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# Legislative

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# CITY COUNCIL

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## MISSION STATEMENT

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The City Council provides policy guidance through the adoption of ordinances, levying of taxes, and appropriation of funds. The City Council exercises all powers conferred by the Commonwealth of Virginia and the Norfolk City Charter.

## EXPENDITURE SUMMARY

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	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Approved
Personnel Services	\$327,961	\$321,998	\$320,785	\$307,361
Contractual Services	\$44,934	\$45,005	\$42,070	\$42,070
Total	\$372,895	\$367,003	\$362,855	\$349,431

## APPROVED FY 2016 BUDGET ACTIONS

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• **Adjust required contribution for city retirement**      **FY 2016: (\$7,959)**      **FTE: 0**

Adjust the annual required contribution to the Norfolk Employee's Retirement System (NERS). Retirement contributions are based on a formula that calculates the funds needed to meet present and future retirement payments. The contribution amount for the city will decrease in FY 2016 from 21.45 percent to 17.51 percent. Costs are distributed based on each department's NERS eligible payroll.

**Priority Area(s) Met:** Well-Managed Government

• **Update personnel expenditures**      **FY 2016: (\$5,465)**      **FTE: 0**

Technical adjustment to update department costs for personnel services. Changes reflect updates in staffing due to administrative actions, consolidations, and reorganization efforts. This adjustment reflects the corresponding funds needed in FY 2016 for these actions. The adjustment also reflects updated healthcare costs which include an overall premium increase and an update based on enrollment. These are routine actions which occur at the beginning of the budget cycle.

**City Council**

**Total: (\$13,424)**      **FTE: 0**

## FULL TIME EQUIVALENT (FTE) SUMMARY

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	Pay Grade	Minimum	Maximum	FY 2015 Approved	FTE Change	FY 2016 Approved
Member of Council	*	*	*	7	0	7
President of Council	*	*	*	1	0	1
Total				8	0	8

\*No pay grade or salary range per compensation plan.

# CITY CLERK

## MISSION STATEMENT

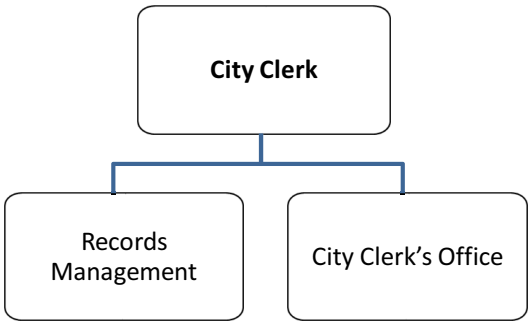
The City Clerk's Office provides administrative support to the City Council, records and maintains proceedings of the City Council, processes records and maintains city deeds, contracts and agreements, provides records management policies and procedures to departments of the city, provides support to selected City Council appointed boards, commissions, and task forces, and performs such other duties as assigned by City Council.

## DEPARTMENT OVERVIEW

The department is comprised of two divisions:

City Clerk - Arranges the recordation and preservation of City Council proceedings including ordinances, resolutions and other records such as contracts, amendments, and lease agreements. The division also provides staff support to the City Council and Mayor's Office.

Records Management Program - Provides standardized policies and procedures for the efficient, effective and fiscally responsible management of the city's records, based on their administrative, legal, fiscal, and historical research value, from their creation to their disposition. The Program is designed to provide procedures for access to and administration of records of the City of Norfolk in accordance with the Virginia Public Records Act, the Virginia Freedom of Information Act and the Government Data Collection and Dissemination Practices Act, as well as meet the diverse record keeping needs of the city.



## ACTIONS TO ACHIEVE LONG-TERM GOALS AND SHORT-TERM OBJECTIVES

The City Clerk's Office primarily supports the City Council's goal of a well-managed government. In addition to providing administrative support to the Mayor and City Council, the City Clerk's Office strives to maintain a climate of transparency by ensuring compliance with the laws of the Commonwealth related to meeting notice requirements, meeting proceedings, and record management. Actions that support these well-managed government principles include:

Actions	Status
Provide support for citywide initiatives that promote an informed and engaged citizenry.	Met and ongoing

Actions	Status
Provide full-time support for the part-time mayor and city council to ensure responsiveness to issues, concerns and requests from Norfolk's citizenry.	Met
Ensure compliance with the laws of the commonwealth for transparency in government operations.	Met

## PERFORMANCE MEASURES

Demonstrating progress toward achieving long-term goals and short-term objectives.

Priority: Well-Managed Government					
<b>Goal</b>					
Achieve a reputation internally and externally as a well-managed government					
<b>Objective</b>					
Serve as a gateway to local government for City Council, citizens, city departments and outside agencies					
Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Approved	Change
Number of meeting minutes for 6 boards and commissions: City Planning Commission, Design and Review Committee, Civil Service Commission, Board of Zoning Appeals, Wetlands Board, Board of Building Codes of Appeals, and City Council Meetings	122	144	122	122	0

Priority: Well-Managed Government					
<b>Goal</b>					
Enhance the efficiency of programs and services					
<b>Objective</b>					
Provide current records to the customer served					
Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Approved	Change
Percent of documents stored off-site which are retrieved within 24 hours	100	100	100	100	0
Maintain percent of documents stored on-site which are retrieved within 30 minutes	100	100	100	100	0

Priority: Lifelong Learning					
<b>Goal</b>					
Increase accessibility to lifelong learning					
<b>Objective</b>					
Increase accessibility to lifelong learning opportunities using existing city and school resources					
Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Approved	Change
Number of citizens receiving information on City Council meeting processes and guidelines	0	120	120	120	0

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**Priority: Accessibility, Mobility and Connectivity**

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**Goal**

Increase access to city services and information

**Objective**

Assist the City Council in its public communications and effective execution of events

Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Approved	Change
Number of City Council regularly scheduled and committee meeting minutes published and available by next regular Council meeting (out of 29)	36	36	36	29	-7

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**EXPENDITURE SUMMARY**

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	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Approved
Personnel Services	\$1,009,179	\$1,030,020	\$1,038,146	\$1,063,777
Materials, Supplies and Repairs	\$43,633	\$44,399	\$46,276	\$46,757
Contractual Services	\$337,330	\$279,532	\$252,026	\$242,026
Equipment	\$26,777	\$31,893	\$25,100	\$25,100
Department Specific Appropriation	\$697	\$0	\$0	\$0
Total	\$1,417,616	\$1,385,844	\$1,361,548	\$1,377,660

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**APPROVED FY 2016 BUDGET ACTIONS**

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**• Implement phase II of ARMD compensation strategy    FY 2016: \$10,470    FTE: 0**

Implement phase II of the three-year compensation strategy as part of the Attraction, Retention, Motivation, and Development (ARMD) Initiative. FY 2016 includes: a two percent increase for general and constitutional officer employees; an additional one percent increase for the approximately 1,000 permanent employees in the city's eight lowest general employee pay grades; a \$400 increase to the permanent employee living wage; and salary range adjustments to the city's most regionally out of market positions. All actions will be effective January 2016.

**Priority Area(s) Met:** Well-Managed Government

**• Remove one-time funding for special events    FY 2016: (\$10,000)    FTE: 0**

Technical adjustment to remove one-time funds for special events associated with the Slover Library opening.

**Priority Area(s) Met:** Well-Managed Government

**• Adjust costs for Fleet expenditures    FY 2016: (\$468)    FTE: 0**

Technical adjustment to update the funding needed to support Fleet expenditures based on an annual cost revision calculation. Fleet provides maintenance, fuel, and the management of vehicles for essential operations of the department. This is a routine adjustment which occurs each budget cycle.

**Priority Area(s) Met:** Well-Managed Government

• **Transfer a portion of printing costs** **FY 2016: \$949 FTE: 0**

Distribute a portion of printing costs associated with the use of multifunction printers and other devices included in the city's printing contract. In the previous calendar year, the city produced 18.5 million black and white pages and 7.2 million color pages. Currently, it costs 12 times more to print in color than in black and white. This transfer allows departments to manage the printing of color versus black and white documents. This transfer also begins to place printing costs within departments to better reflect where expenditures occur.

**Priority Area(s) Met:** Well-Managed Government

• **Annualize phase I of ARMD compensation strategy** **FY 2016: \$8,240 FTE: 0**

Technical adjustment to annualize ARMD Phase I compensation actions that occurred in January 2015. The Approved FY 2015 Budget included funds for: a two percent increase for general and constitutional officer employees; a step increase for sworn employees; a living wage adjustment; and salary range adjustments to the city's most regionally out of market positions.

**Priority Area(s) Met:** Well-Managed Government

• **Adjust required contribution for city retirement** **FY 2016: (\$18,136) FTE: 0**

Adjust the annual required contribution to the Norfolk Employee's Retirement System (NERS). Retirement contributions are based on a formula that calculates the funds needed to meet present and future retirement payments. The contribution amount for the city will decrease in FY 2016 from 21.45 percent to 17.51 percent. Costs are distributed based on each department's NERS eligible payroll.

**Priority Area(s) Met:** Well-Managed Government

• **Adjust costs for salaries due to retirement conversion** **FY 2016: \$29,047 FTE: 0**

Technical adjustment to update the funding needed to support employee salaries due to the FY 2015 retirement conversion. Prior to January 2015, a majority of city employees did not contribute to NERS. This conversion increased the salaries of non-contributing employees by at least five percent but also required an ongoing five percent employee retirement contribution to NERS.

**Priority Area(s) Met:** Well-Managed Government

• **Update personnel expenditures** **FY 2016: (\$3,990) FTE: 0**

Technical adjustment to update department costs for personnel services. Changes reflect updates in staffing due to administrative actions, consolidations, and reorganization efforts. This adjustment reflects the corresponding funds needed in FY 2016 for these actions. The adjustment also reflects updated healthcare costs which include an overall premium increase and an update based on enrollment. These are routine actions which occur at the beginning of the budget cycle.

**City Clerk**

**Total: \$16,112 FTE: 0**

## FULL TIME EQUIVALENT (FTE) SUMMARY

	<b>Pay Grade</b>	<b>Minimum</b>	<b>Maximum</b>	<b>FY 2015 Approved</b>	<b>FTE Change</b>	<b>FY 2016 Approved</b>
Chief Deputy City Clerk	1 15	\$55,210	\$88,500	1	0	1
City Clerk	1 22	\$83,400	\$137,500	1	0	1
Deputy City Clerk / Administrative Analyst I	1 14	\$51,000	\$82,700	1	0	1
Deputy City Clerk / Executive Assistant to the Mayor	1 20	\$76,000	\$121,500	1	0	1
Deputy City Clerk / Secretary	1 09	\$33,770	\$53,980	3	0	3
Deputy City Clerk / Secretary to the Mayor	1 12	\$43,470	\$69,500	1	0	1
Deputy City Clerk / Senior Secretary	1 10	\$36,605	\$58,520	1	0	1
Deputy City Clerk / Stenographic Reporter	1 08	\$31,180	\$49,850	2	0	2
Micrographics Technician	1 04	\$22,875	\$36,570	1	0	1
Records & Information Clerk	1 04	\$22,875	\$36,570	1	0	1
Records Administrator	1 13	\$46,885	\$74,950	1	0	1
<b>Total</b>				<b>14</b>	<b>0</b>	<b>14</b>



# CITY REAL ESTATE ASSESSOR

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## MISSION STATEMENT

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The Office of the Real Estate Assessor annually assesses all real property in an equitable and uniform manner and provides timely and accurate information regarding property data and ownership records.

## DEPARTMENT OVERVIEW

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The city derives annual revenue as a result of taxes paid based on fair and equitable real estate values. The Office of the Real Estate Assessor provides an open environment in which citizens can obtain accurate and up-to-date information, ensuring they are afforded a voice in the assessment process and consideration in final decisions. In addition, the office administers the Tax Abatement Program and serves as one of the information repositories for non-taxable properties.

## PERFORMANCE MEASURES

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Demonstrating progress toward achieving long-term goals and short-term objectives.

Priority: Economic Vitality and Workforce Development					
<b>Goal</b>					
Diversify and strengthen Norfolk's economic base					
<b>Objective</b>					
Ensure validity and integrity of the assessment process					
Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Approved	Change
Support continuing education for appraisal staff to ensure continued assessment quality (new measure, FY 2014)	0	12	12	12	0

Priority: Well-Managed Government					
<b>Goal</b>					
Achieve a reputation internally and externally as a well-managed government					
<b>Objective</b>					
Assess all real property in the city in a fair, equitable and uniform manner					
Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Approved	Change
Maintain number of parcels assessed	73,380	73,324	73,365	73,365	0
Maintain cost per parcel assessed	27.8	28	28	28	0
Maintain number of parcels assessed per appraiser	6,671	6,666	6,670	6,670	0

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**Priority: Well-Managed Government**

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**Goal**

Enhance the efficiency of our programs and services

**Objective**

Continue residential five-year and commercial three-year field review plan

Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Approved	Change
Maintain number of residential reviews completed	5,910	3,810	5,000	5,000	0
Maintain percent of residential reviews completed	9.3	7	9	9	0
Maintain number of commercial reviews completed	27	151	300	300	0
Maintain percent of commercial reviews completed	0.1	4	7	7	0

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**Priority: Lifelong Learning**

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**Goal**

Increase accessibility to lifelong learning

**Objective**

Increase accessibility to lifelong learning opportunities using existing city and school resources

Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Approved	Change
Provide citizens an explanation of sales validation process on website (new measure, FY 2014)	0	Yes	Yes	Yes	0

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**Priority: Accessibility, Mobility and Connectivity**

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**Goal**

Increase access to city services and information

**Objective**

Continue updates to digital photographic records of all improved properties

Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Approved	Change
Maintain number of properties photographed	7,680	8,000	3,000	3,000	0
Maintain percent of properties photographed	11.3	11	4	4	0

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## EXPENDITURE SUMMARY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Approved
Personnel Services	\$1,890,907	\$1,910,662	\$1,871,763	\$1,920,674
Materials, Supplies and Repairs	\$44,771	\$44,313	\$47,632	\$46,736
Contractual Services	\$67,237	\$50,967	\$79,177	\$79,177
Equipment	\$10,986	\$8,627	\$12,889	\$12,889
Department Specific Appropriation	\$166	\$0	\$0	\$0
Total	\$2,014,067	\$2,014,569	\$2,011,461	\$2,059,476

## APPROVED FY 2016 BUDGET ACTIONS

- **Implement phase II of ARMD compensation strategy**    **FY 2016: \$18,471**    **FTE: 0**

Implement phase II of the three-year compensation strategy as part of the Attraction, Retention, Motivation, and Development (ARMD) Initiative. FY 2016 includes: a two percent increase for general and constitutional officer employees; an additional one percent increase for the approximately 1,000 permanent employees in the city's eight lowest general employee pay grades; a \$400 increase to the permanent employee living wage; and salary range adjustments to the city's most regionally out of market positions. All actions will be effective January 2016.

**Priority Area(s) Met:** Economic Vitality and Workforce Development

- **Adjust costs for Fleet expenditures**    **FY 2016: (\$1,431)**    **FTE: 0**

Technical adjustment to update the funding needed to support Fleet expenditures based on an annual cost revision calculation. Fleet provides maintenance, fuel, and the management of vehicles for essential operations of the department. This is a routine adjustment which occurs each budget cycle.

**Priority Area(s) Met:** Economic Vitality and Workforce Development

- **Transfer a portion of printing costs**    **FY 2016: \$535**    **FTE: 0**

Distribute a portion of printing costs associated with the use of multifunction printers and other devices included in the city's printing contract. In the previous calendar year, the city produced 18.5 million black and white pages and 7.2 million color pages. Currently, it costs 12 times more to print in color than in black and white. This transfer allows departments to manage the printing of color versus black and white documents. This transfer also begins to place printing costs within departments to better reflect where expenditures occur.

**Priority Area(s) Met:** Economic Vitality and Workforce Development

- **Annualize phase I of ARMD compensation strategy**    **FY 2016: \$15,320**    **FTE: 0**

Technical adjustment to annualize ARMD Phase I compensation actions that occurred in January 2015. The Approved FY 2015 Budget included funds for: a two percent increase for general and constitutional officer employees; a step increase for sworn employees; a living wage adjustment; and salary range adjustments to the city's most regionally out of market positions.

**Priority Area(s) Met:** Economic Vitality and Workforce Development

• **Adjust required contribution for city retirement** **FY 2016: (\$44,716)** **FTE: 0**

Adjust the annual required contribution to the Norfolk Employee's Retirement System (NERS). Retirement contributions are based on a formula that calculates the funds needed to meet present and future retirement payments. The contribution amount for the city will decrease in FY 2016 from 21.45 percent to 17.51 percent. Costs are distributed based on each department's NERS eligible payroll.

**Priority Area(s) Met:** Economic Vitality and Workforce Development

• **Adjust costs for salaries due to retirement conversion** **FY 2016: \$58,350** **FTE: 0**

Technical adjustment to update the funding needed to support employee salaries due to the FY 2015 retirement conversion. Prior to January 2015, a majority of city employees did not contribute to NERS. This conversion increased the salaries of non-contributing employees by at least five percent but also required an ongoing five percent employee retirement contribution to NERS.

**Priority Area(s) Met:** Economic Vitality and Workforce Development

• **Update personnel expenditures** **FY 2016: \$1,486** **FTE: 0**

Technical adjustment to update department costs for personnel services. Changes reflect updates in staffing due to administrative actions, consolidations, and reorganization efforts. This adjustment reflects the corresponding funds needed in FY 2016 for these actions. The adjustment also reflects updated healthcare costs which include an overall premium increase and an update based on enrollment. These are routine actions which occur at the beginning of the budget cycle.

**City Real Estate Assessor**

**Total: \$48,015** **FTE: 0**

## FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2015 Approved	FTE Change	FY 2016 Approved
Administrative Assistant II	1 10	\$36,605	\$58,520	1	0	1
Chief Deputy Real Estate Assessor	1 20	\$76,000	\$121,500	1	0	1
City Assessor	1 22	\$83,400	\$137,500	1	0	1
Geographic Information Systems Technician I	1 09	\$33,770	\$53,980	1	0	1
Programmer/Analyst V	1 15	\$55,210	\$88,500	1	0	1
Real Estate Appraisal Team Leader	1 15	\$55,210	\$88,500	2	0	2
Real Estate Appraiser I	1 10	\$36,605	\$58,520	1	0	1
Real Estate Appraiser II	1 11	\$40,005	\$64,000	2	0	2
Real Estate Appraiser III	1 13	\$46,885	\$74,950	8	0	8
Real Estate CAMA Modeler Analyst	1 16	\$58,970	\$94,260	1	0	1
Real Estate Commercial Project Supervisor	1 17	\$63,000	\$100,800	1	0	1
Software Analyst	1 13	\$46,885	\$74,950	1	0	1
Support Technician	1 05	\$24,685	\$39,500	3	0	3
<b>Total</b>				<b>24</b>	<b>0</b>	<b>24</b>

# CITY AUDITOR

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## MISSION STATEMENT

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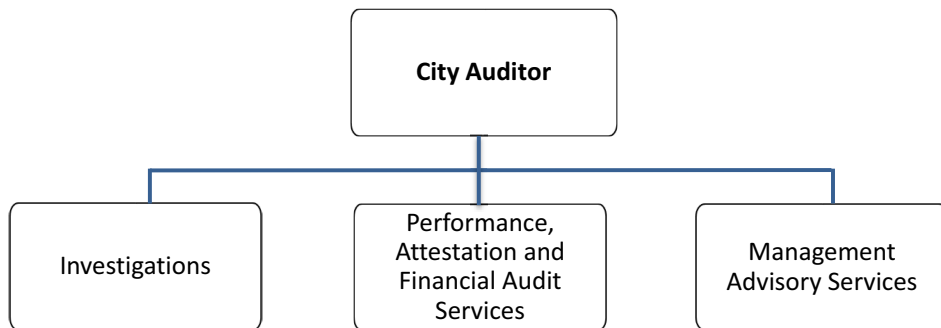
The City Auditor provides independent professional internal auditing, management advisory, and consulting services to city departments, offices, and agencies to promote: full financial accountability, economy, efficiency, and effectiveness of city government operations and programs; compliance with applicable city, state, and federal laws and regulations; strong internal controls; and a sound risk management system.

## DEPARTMENT OVERVIEW

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The office of the City Auditor provides professional audit and related inquiry, investigation, and management advisory services. Basic services include:

- Assessing the reliability and integrity of financial and operating information and the means used to identify, measure, classify, and report such information
- Assessing the design or operation of the internal control system
- Evaluating the systems established to ensure compliance with those policies, plans, procedures, laws and regulations which could have a significant impact on the City of Norfolk
- Reviewing the means of safeguarding assets and, as appropriate, verifying the existence of such assets
- Appraising the economy and efficiency with which resources are applied
- Examining operations or programs to determine if results are consistent with established goals and whether the objectives are being carried out as planned
- Supporting a fraud, waste, and abuse hotline to receive reports from citizens and employees of suspected unlawful and wasteful acts committed by city employees, vendors, et cetera
- Conducting investigations and inquiries of fraud, waste, and abuse
- Evaluating effectiveness of risk management
- Providing oversight of external auditors on the city's annual financial audit and single audit and the audits of Norfolk Public Schools, Economic Development Authority, and Norfolk Employees' Retirement System



## ACTIONS TO ACHIEVE LONG-TERM GOALS AND SHORT-TERM OBJECTIVES

The Office of the City Auditor primarily supports Well-Managed Government. Actions in place to achieve the goals internally and externally as well as to support well managed government principles, current operations and the law include:

Actions	Status
Complete annual audit work plan approved by City Council.	Met
Make recommendations to departments, based on our annual audit work plan, regarding ways to improve operations and internal control systems.	Met
Respond to Fraud, Waste, and Abuse complaints.	Met

## PERFORMANCE MEASURES

Demonstrating progress toward achieving long-term goals and short-term objectives.

Priority: Well-Managed Government					
<b>Goal</b>					
Provide continuous progressive and premier independent audit and related professional services in the most timely and efficient manner possible including investigations, inquiries, and management advisory					
<b>Objective</b>					
Identify ways to increase the economy, efficiency, effectiveness, and accountability of city government and provide independent reliable, accurate, and timely information to the City Council and other stakeholders					
Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Approved	Change
Increase percent of the City Council approved workplan completed or substantially completed during the fiscal year	50	50	100	100	0
Complete 100 percent of investigations where corrective action is needed as the result of a fraud, waste or abuse complaint	100	100	100	100	0
Maintain a 95 percent acceptance rate of audit recommendations by management	100	95	95	95	0

## EXPENDITURE SUMMARY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Approved
Personnel Services	\$734,343	\$788,973	\$796,835	\$818,285
Materials, Supplies and Repairs	\$3,018	\$3,565	\$3,656	\$3,744
Contractual Services	\$11,534	\$10,895	\$15,163	\$15,163
Equipment	\$701	\$0	\$0	\$0
Department Specific Appropriation	\$11	\$0	\$0	\$0
Total	\$749,607	\$803,433	\$815,654	\$837,192

## APPROVED FY 2016 BUDGET ACTIONS

### • Implement phase II of ARMD compensation strategy FY 2016: \$6,255 FTE: 0

Implement phase II of the three-year compensation strategy as part of the Attraction, Retention, Motivation, and Development (ARMD) Initiative. FY 2016 includes: a two percent increase for general and constitutional officer employees; an additional one percent increase for the approximately 1,000 permanent employees in the city's eight lowest general employee pay grades; a \$400 increase to the permanent employee living wage; and salary range adjustments to the city's most regionally out of market positions. All actions will be effective January 2016.

**Priority Area(s) Met:** Well-Managed Government

• **Adjust personnel expenditures** **FY 2016: \$34,250** **FTE: 0**

Provide funds to adjust the personnel appropriation due to salary adjustments provided by the department.

**Priority Area(s) Met:** Well-Managed Government

• **Transfer a portion of printing costs** **FY 2016: \$88** **FTE: 0**

Distribute a portion of printing costs associated with the use of multifunction printers and other devices included in the city's printing contract. In the previous calendar year, the city produced 18.5 million black and white pages and 7.2 million color pages. Currently, it costs 12 times more to print in color than in black and white. This transfer allows departments to manage the printing of color versus black and white documents. This transfer also begins to place printing costs within departments to better reflect where expenditures occur.

**Priority Area(s) Met:** Well-Managed Government

• **Annualize phase I of ARMD compensation strategy** **FY 2016: \$6,149** **FTE: 0**

Technical adjustment to annualize ARMD Phase I compensation actions that occurred in January 2015. The Approved FY 2015 Budget included funds for: a two percent increase for general and constitutional officer employees; a step increase for sworn employees; a living wage adjustment; and salary range adjustments to the city's most regionally out of market positions.

**Priority Area(s) Met:** Well-Managed Government

• **Adjust required contribution for city retirement** **FY 2016: (\$33,708)** **FTE: 0**

Adjust the annual required contribution to the Norfolk Employee's Retirement System (NERS). Retirement contributions are based on a formula that calculates the funds needed to meet present and future retirement payments. The contribution amount for the city will decrease in FY 2016 from 21.45 percent to 17.51 percent. Costs are distributed based on each department's NERS eligible payroll.

**Priority Area(s) Met:** Well-Managed Government

• **Adjust costs for salaries due to retirement conversion** **FY 2016: \$24,468** **FTE: 0**

Technical adjustment to update the funding needed to support employee salaries due to the FY 2015 retirement conversion. Prior to January 2015, a majority of city employees did not contribute to NERS. This conversion increased the salaries of non-contributing employees by at least five percent but also required an ongoing five percent employee retirement contribution to NERS.

**Priority Area(s) Met:** Well-Managed Government

• **Update personnel expenditures** **FY 2016: (\$15,964)** **FTE: 0**

Technical adjustment to update department costs for personnel services. Changes reflect updates in staffing due to administrative actions, consolidations, and reorganization efforts. This adjustment reflects the corresponding funds needed in FY 2016 for these actions. The adjustment also reflects updated healthcare costs which include an overall premium increase and an update based on enrollment. These are routine actions which occur at the beginning of the budget cycle.

**City Auditor**

**Total: \$21,538** **FTE: 0**



## FULL TIME EQUIVALENT (FTE) SUMMARY

	<b>Pay Grade</b>	<b>Minimum</b>	<b>Maximum</b>	<b>FY 2015 Approved</b>	<b>FTE Change</b>	<b>FY 2016 Approved</b>
Assistant City Auditor / Audit Analyst	1 13	\$46,885	\$74,950	1	0	1
Assistant City Auditor II	1 14	\$51,000	\$82,700	5	-1	4
City Auditor	1 20	\$76,000	\$121,500	1	0	1
Deputy City Auditor	1 16	\$58,970	\$94,260	1	1	2
<b>Total</b>				<b>8</b>	<b>0</b>	<b>8</b>

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# Executive

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# CITY MANAGER

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## MISSION STATEMENT

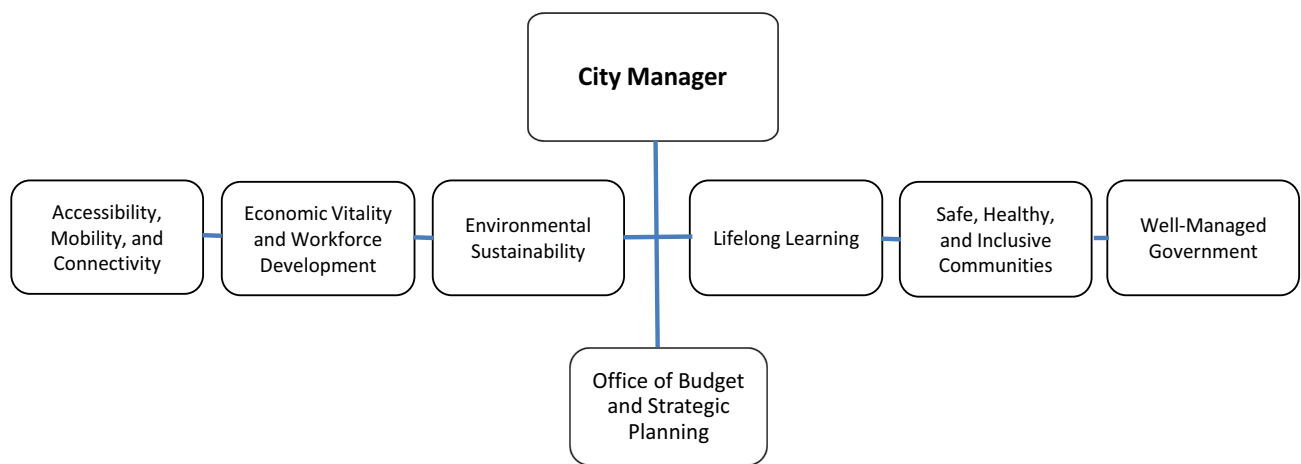
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The City Manager's Office provides the organization with leadership and direction to ensure the strategic application of the city's municipal resources to the collective needs of its citizens.

## DEPARTMENT OVERVIEW

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The Executive Office provides leadership and management of the organization in accordance with policies and direction of the City Council. Intergovernmental Relations provides liaison assistance between the city, other governmental legislatures and agencies at the state and federal level; collaborates with Virginia delegation to the Congress to develop funding requests for City Council priorities; participates in coalition building; monitors, tracks, and reports on legislation and trends; and conducts policy analysis and process facilitation.



## ACTIONS TO ACHIEVE LONG-TERM GOALS AND SHORT-TERM OBJECTIVES

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The City Manager's Office provides leadership and operates under the principles of a well-managed government in planning, developing and delivering services and programs that support all City Council priorities. Actions in place that support citywide efforts to implement City Council priorities include:

Actions	Status
Provide direction and leadership in promoting healthy community initiatives.	Met and ongoing
Create a business friendly environment that supports innovation and investment in the private sector.	Met and ongoing
Work in support of efforts to strategically position Norfolk's neighborhoods for investment and growth.	Met and ongoing

Actions	Status
Promote a climate for expanded partnerships throughout the community that support lifelong learning opportunities.	Met and ongoing
Create an environment for employees that promotes efficiency and effectiveness throughout the organization.	Met and ongoing

## PERFORMANCE MEASURES

Demonstrating progress toward achieving long-term goals and short-term objectives.

Priority: Economic Vitality and Workforce Development					
<b>Goal</b>					
Diversify and strengthen Norfolk's economic base					
<b>Objective</b>					
Increase knowledge, skills, and abilities of Norfolk's workforce					
Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Approved	Change
Complete first steps of a plan to promote economic growth and create a community of innovation through partnerships between university presidents and the city manager (new measure, FY 2014)	0	1	1	2	1
<b>Objective</b>					
Increase choice of entertainment venues for all demographic groups, including the "creative class"					
Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Approved	Change
Support "open street" events to attract visitors and promote economic development in Downtown (new measure, FY 2014)	0	6	20	20	0
Priority: Safe, Healthy, and Inclusive Communities					
<b>Goal</b>					
Create a culture that promotes health, engages in prevention, and supports the economic and social well-being of individuals and families through the provision of an array of programs and services					
<b>Objective</b>					
Increase access to activities and resources that promote healthy lifestyles					
Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Approved	Change
Number of healthy events (walk/runs) and opportunities (farmers' market and bike share) for city employees (Objective: Increase)	5	9	8	9	1
Number of community races (Objective: Increase)	25	26	30	31	1

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**Priority: Well-Managed Government**

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**Goal**

Enhance the efficiency of programs and services

**Objective**

Hold community outreach sessions with citizens and employees to gather input for aligning and allocating resources to city programs and services

Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Approved	Change
Number of community engagement budget session attendees (Objective: Two sessions with at least 50 participants at each)	0	97	100	100	0

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**Priority: Lifelong Learning**

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**Goal**

Increase accessibility to lifelong learning

**Objective**

Network and identify opportunities for partnership among the city, local educational institutions, businesses, and community resources that will promote and expand lifelong learning for the city workforce and community members

Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Approved	Change
Increase number of citizens and businesses participating in outreach initiatives about city issues (new measure, FY 2014)	0	407	500	550	50

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## EXPENDITURE SUMMARY

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	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Approved
Personnel Services	\$1,954,339	\$1,784,793	\$1,961,160	\$1,991,047
Materials, Supplies and Repairs	\$15,911	\$20,545	\$13,867	\$30,061
Contractual Services	\$27,519	\$278,488	\$284,098	\$284,098
Equipment	\$0	\$4,598	\$5,500	\$5,500
Department Specific Appropriation	\$1,858	\$67	\$0	\$0
Total	\$1,999,627	\$2,088,491	\$2,264,625	\$2,310,706

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## APPROVED FY 2016 BUDGET ACTIONS

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- **Implement phase II of ARMD compensation strategy**    **FY 2016: \$15,094**    **FTE: 0**

Implement phase II of the three-year compensation strategy as part of the Attraction, Retention, Motivation, and Development (ARMD) Initiative. FY 2016 includes: a two percent increase for general and constitutional officer employees; an additional one percent increase for the approximately 1,000 permanent employees in the city's eight lowest general employee pay grades; a \$400 increase to the permanent employee living wage; and salary range adjustments to the city's most regionally out of market positions. All actions will be effective January 2016.

**Priority Area(s) Met:** Economic Vitality and Workforce Development and Well-Managed Government

- **Reduce funds for temporary staffing**    **FY 2016: (\$39,715)**    **FTE: 0**

Reduce funds used for temporary employee staffing. Duties will be filled by existing staff. This action maintains or improves the efficiency and effectiveness of service delivery.

**Priority Area(s) Met:** Well-Managed Government

- **Adjust costs for Fleet expenditures**    **FY 2016: (\$1,281)**    **FTE: 0**

Technical adjustment to update the funding needed to support Fleet expenditures based on an annual cost revision calculation. Fleet provides maintenance, fuel, and the management of vehicles for essential operations of the department. This is a routine adjustment which occurs each budget cycle.

**Priority Area(s) Met:** Economic Vitality and Workforce Development and Well-Managed Government

- **Transfer a portion of printing costs**    **FY 2016: \$2,475**    **FTE: 0**

Distribute a portion of printing costs associated with the use of multifunction printers and other devices included in the city's printing contract. In the previous calendar year, the city produced 18.5 million black and white pages and 7.2 million color pages. Currently, it costs 12 times more to print in color than in black and white. This transfer allows departments to manage the printing of color versus black and white documents. This transfer also begins to place printing costs within departments to better reflect where expenditures occur.

**Priority Area(s) Met:** Well-Managed Government

- **Annualize phase I of ARMD compensation strategy**    **FY 2016: \$13,824**    **FTE: 0**

Technical adjustment to annualize ARMD Phase I compensation actions that occurred in January 2015. The Approved FY 2015 Budget included funds for: a two percent increase for general and constitutional officer employees; a step increase for sworn employees; a living wage adjustment; and salary range adjustments to the city's most regionally out of market positions.

**Priority Area(s) Met:** Economic Vitality and Workforce Development and Well-Managed Government

- **Adjust required contribution for city retirement**    **FY 2016: \$23,114**    **FTE: 0**

Adjust the annual required contribution to the Norfolk Employee's Retirement System (NERS). Retirement contributions are based on a formula that calculates the funds needed to meet present and future retirement payments. The contribution amount for the city will decrease in FY 2016 from 21.45 percent to 17.51 percent. Costs are distributed based on each department's NERS eligible payroll.

**Priority Area(s) Met:** Well-Managed Government



- **Adjust costs for salaries due to retirement conversion FY 2016: \$8,621 FTE: 0**

Technical adjustment to update the funding needed to support employee salaries due to the FY 2015 retirement conversion. Prior to January 2015, a majority of city employees did not contribute to NERS. This conversion increased the salaries of non-contributing employees by at least five percent but also required an ongoing five percent employee retirement contribution to NERS.

**Priority Area(s) Met:** Economic Vitality and Workforce Development and Well-Managed Government

- **Update personnel expenditures FY 2016: \$23,949 FTE: 0**

Technical adjustment to update department costs for personnel services. Changes reflect updates in staffing due to administrative actions, consolidations, and reorganization efforts. This adjustment reflects the corresponding funds needed in FY 2016 for these actions. The adjustment also reflects updated healthcare costs which include an overall premium increase and an update based on enrollment. These are routine actions which occur at the beginning of the budget cycle.

**City Manager**

**Total: \$46,081 FTE: 0**

## FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2015 Approved	FTE Change	FY 2016 Approved
Administrative Assistant I	1 09	\$33,770	\$53,980	2	0	2
Administrative Assistant II	1 10	\$36,605	\$58,520	1	0	1
Assistant to the City Manager	1 20	\$76,000	\$121,500	2	0	2
City Manager	1 29	*	*	1	0	1
Deputy City Manager	1 26	\$110,250	\$180,500	4	0	4
Director of Intergovernmental Relations	1 20	\$76,000	\$121,500	1	0	1
Management Analyst III	1 14	\$51,000	\$82,700	2	0	2
Manager of Public Relations	1 16	\$58,970	\$94,260	1	0	1
Support Technician	1 05	\$24,685	\$39,500	1	0	1
<b>Total</b>				<b>15</b>	<b>0</b>	<b>15</b>

\*No salary range per compensation plan.

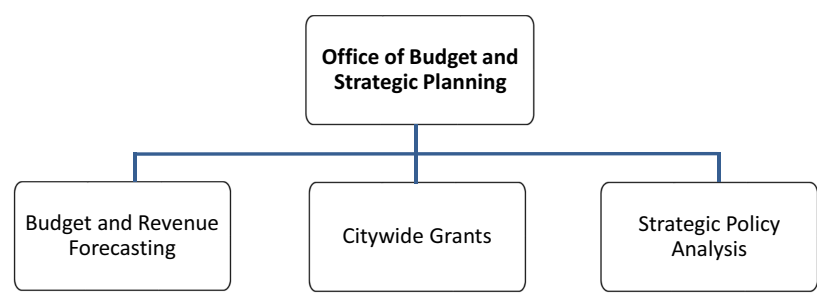
# OFFICE OF BUDGET AND STRATEGIC PLANNING

## MISSION STATEMENT

The Office of Budget and Strategic Planning is responsible for the preparation and submission of a balanced budget that supports the goals of the City Council. Through program evaluation and long-range planning, the office provides analysis for key decision makers. Operations are focused on budget development, policy analysis, and citywide grant management.

## DEPARTMENT OVERVIEW

The Office of Budget and Strategic Planning monitors the current fiscal year's budget and assists departments on budgetary matters to ensure a balanced budget at year-end. The Budget Office through the program areas of: Budget and Revenue Forecasting, Economic and Policy Analysis, and Citywide Grants provides analytical service, demographic and geographic information support, and special project assistance for the City Manager. The office also works collaboratively with city departments and agencies in assessing organizational performance as well as partnering with departments and agencies to identify opportunities to improve the overall efficiency and effectiveness of city programs and services. Additionally, the Office oversees the monitoring of, as well as supports citywide grant activity in an effort to leverage existing city resources with funds from federal, state and philanthropic sources.



## ACTIONS TO ACHIEVE LONG-TERM GOALS AND SHORT-TERM OBJECTIVES

The Office of Budget and Strategic Planning primarily supports the Priority Areas of Well-Managed Government and Lifelong Learning. Actions in place to achieve the long term goals of promoting strong financial management, diversifying the economic base and supporting access to learning include:

Actions	Status
Focus the city's operating budget on those activities that drive Norfolk towards the priority areas by reporting FY 2013 and FY 2014 performance measures for each department under a priority area with associated goals and objectives.	Met
Review citywide revenues to identify trends in the base. For FY 2015, a review was done of general fund revenues and potential for increases related to any caps and related to other local government rates.	Met

<b>Actions</b>	<b>Status</b>
Identify grant opportunities to diversity our revenue base by increasing information available to city agencies and departments on grant opportunities.	Improved
Analyze programs and services for efficiencies and increased effectiveness by completing studies to inform budget development.	Improved
Provide online budget and grant data for the public, including the budget-in-brief document, and support community outreach events for the budget.	Met

## PERFORMANCE MEASURES

Demonstrating progress toward achieving long-term goals and short-term objectives.

<b>Priority: Economic Vitality and Workforce Development</b>					
<b>Goal</b>					
Diversify and strengthen Norfolk's economic base					
<b>Objective</b>					
Leverage, attract and retain businesses within Norfolk					
<b>Measure</b>	<b>FY 2013 Actual</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Approved</b>	<b>FY 2016 Approved</b>	<b>Change</b>
Dollar value of grants received for city programs (new measure FY 2016)	0	0	0	16,750,000	0

<b>Priority: Well-Managed Government</b>					
<b>Goal</b>					
Promote strong financial management					
<b>Objective</b>					
Prepare and submit a balanced budget that aligns decision making and resources which communicates the city's priorities					
<b>Measure</b>	<b>FY 2013 Actual</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Approved</b>	<b>FY 2016 Approved</b>	<b>Change</b>
Variance between forecast and actual revenue	2	0	2	2	0
# of budget process meetings provided for the public and city employees supported by Budget staff	2	3	6	6	0
Receive Government Finance Officers Association (GFOA) Distinguished Budget award every year	Yes	Yes	Yes	Yes	0
<b>Objective</b>					
Administer federal and state grant programs and serve as a resource to city departments and citizens					
<b>Measure</b>	<b>FY 2013 Actual</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Approved</b>	<b>FY 2016 Approved</b>	<b>Change</b>
# of citywide grant management training sessions/workshops	3	7	3	20	17
Percent of city department grant applications reviewed by the Grants Team	90	92	95	95	0

## EXPENDITURE SUMMARY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Approved
Personnel Services	\$1,225,825	\$1,355,451	\$1,463,142	\$1,421,985
Materials, Supplies and Repairs	\$5,370	\$8,830	\$8,681	\$10,725
Contractual Services	\$9,770	\$12,830	\$77,837	\$52,830
Equipment	\$668	\$4,135	\$655	\$655
Department Specific Appropriation	\$86	\$0	\$0	\$0
Total	\$1,241,719	\$1,381,246	\$1,550,315	\$1,486,195

## APPROVED FY 2016 BUDGET ACTIONS

- **Implement phase II of ARMD compensation strategy**    **FY 2016: \$11,196**    **FTE: 0**

Implement phase II of the three-year compensation strategy as part of the Attraction, Retention, Motivation, and Development (ARMD) Initiative. FY 2016 includes: a two percent increase for general and constitutional officer employees; an additional one percent increase for the approximately 1,000 permanent employees in the city's eight lowest general employee pay grades; a \$400 increase to the permanent employee living wage; and salary range adjustments to the city's most regionally out of market positions. All actions will be effective January 2016.

**Priority Area(s) Met:** Well-Managed Government

- **Reduce funds for contractual services**    **FY 2016: (\$25,007)**    **FTE: 0**

Reduce funds for contractual services related to citywide performance measures. All performance measure tasks have been handled internally with existing staff.

**Priority Area(s) Met:** Well-Managed Government

- **Transfer a portion of printing costs**    **FY 2016: \$2,044**    **FTE: 0**

Distribute a portion of printing costs associated with the use of multifunction printers and other devices included in the city's printing contract. In the previous calendar year, the city produced 18.5 million black and white pages and 7.2 million color pages. Currently, it costs 12 times more to print in color than in black and white. This transfer allows departments to manage the printing of color versus black and white documents. This transfer also begins to place printing costs within departments to better reflect where expenditures occur.

**Priority Area(s) Met:** Well-Managed Government

- **Annualize phase I of ARMD compensation strategy**    **FY 2016: \$6,716**    **FTE: 0**

Technical adjustment to annualize ARMD Phase I compensation actions that occurred in January 2015. The Approved FY 2015 Budget included funds for: a two percent increase for general and constitutional officer employees; a step increase for sworn employees; a living wage adjustment; and salary range adjustments to the city's most regionally out of market positions.

**Priority Area(s) Met:** Well-Managed Government

• **Adjust required contribution for city retirement**      **FY 2016: (\$73,559)**      **FTE: 0**

Adjust the annual required contribution to the Norfolk Employee's Retirement System (NERS). Retirement contributions are based on a formula that calculates the funds needed to meet present and future retirement payments. The contribution amount for the city will decrease in FY 2016 from 21.45 percent to 17.51 percent. Costs are distributed based on each department's NERS eligible payroll.

**Priority Area(s) Met:** Well-Managed Government

• **Adjust costs for salaries due to retirement conversion**      **FY 2016: \$8,546**      **FTE: 0**

Technical adjustment to update the funding needed to support employee salaries due to the FY 2015 retirement conversion. Prior to January 2015, a majority of city employees did not contribute to NERS. This conversion increased the salaries of non-contributing employees by at least five percent but also required an ongoing five percent employee retirement contribution to NERS.

**Priority Area(s) Met:** Well-Managed Government

• **Update personnel expenditures**      **FY 2016: \$5,944**      **FTE: 0**

Technical adjustment to update department costs for personnel services. Changes reflect updates in staffing due to administrative actions, consolidations, and reorganization efforts. This adjustment reflects the corresponding funds needed in FY 2016 for these actions. The adjustment also reflects updated healthcare costs which include an overall premium increase and an update based on enrollment. These are routine actions which occur at the beginning of the budget cycle.

**Office of Budget and Strategic Planning**      **Total: (\$64,120)**      **FTE: 0**

## FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2015 Approved	FTE Change	FY 2016 Approved
Budget & Policy Analyst	1 13	\$46,885	\$74,950	3	1	4
Budget & Policy Analyst, Senior	1 15	\$55,210	\$88,500	5	-2	3
Budget Team Leader	1 18	\$67,350	\$107,670	1	0	1
Budget Technician	1 09	\$33,770	\$53,980	1	0	1
Director of Budget & Strategic Planning	1 24	\$92,800	\$156,000	1	0	1
Economic & Policy Analyst	1 13	\$46,885	\$74,950	1	0	1
Economic Forecast Specialist	1 15	\$55,210	\$88,500	1	0	1
Grants Team Leader	1 18	\$67,350	\$107,670	1	0	1
Management Analyst I	1 11	\$40,005	\$64,000	1	0	1
Management Analyst III	1 14	\$51,000	\$82,700	1	0	1
Policy Team Leader	1 18	\$67,350	\$107,670	1	0	1
Principal Analyst	1 17	\$63,000	\$100,800	1	1	2
<b>Total</b>				<b>18</b>	<b>0</b>	<b>18</b>

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# Department of Law

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# CITY ATTORNEY

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## MISSION STATEMENT

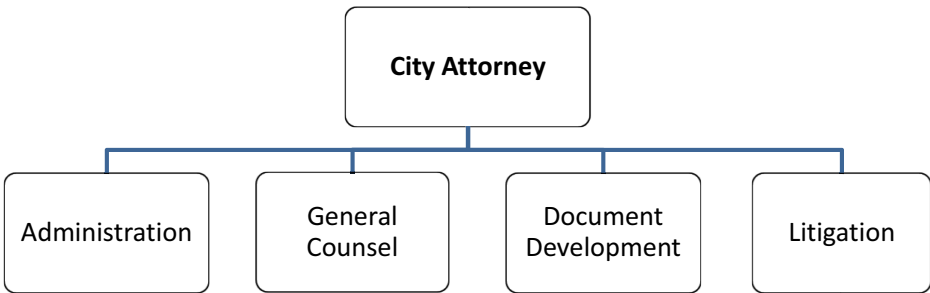
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The City Attorney's Office represents the city, the School Board, the Norfolk Employee's Retirement System, Chrysler Museum, Lake Taylor Hospital, and other boards and commissions in all legal matters.

## DEPARTMENT OVERVIEW

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The office defends its clients in all litigation, files suits on behalf of its clients, prepares sound legislation for consideration by City Council, provides impartial advice, prepares contracts, and provides other legal services as necessary.



## ACTIONS TO ACHIEVE LONG-TERM GOALS AND SHORT-TERM OBJECTIVES

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The City Attorney's Office supports the City Council's goal of a well-managed government by representing the city, and various boards and commissions in all legal matters. The legal work provided by the City Attorney's Office support all other City Council priorities by way of:

Actions	Status
Provide excellent legal services on behalf of the city council, boards, commissions, and city departments that support the principles of a well-managed government.	Met
Create an environment that promotes voluntary collection rates of taxes, fees, fines and restitutions collected by the city that are within identified parameters.	Met

## PERFORMANCE MEASURES

Demonstrating progress toward achieving long-term goals and short-term objectives.

### Priority: Well-Managed Government

#### Goal

Achieve a reputation internally and externally as a well-managed government

#### Objective

Represent the city, School Board, Norfolk Employee's Retirement System, Community Services Board, Chrysler Museum, Lake Taylor Hospital, and other boards and commissions in litigation; draft and review municipal ordinances/resolutions, or contracts

Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Approved	Change
Number of new files opened	6,412	5,658	6,000	6,000	0
Number of files closed	6,343	5,829	6,000	6,000	0
Revenue collected from suits, city appeals, and general collections	8,761,996	7,200,000	7,500,000	7,500,000	0

## EXPENDITURE SUMMARY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Approved
Personnel Services	\$3,663,310	\$3,859,270	\$3,746,815	\$3,976,396
Materials, Supplies and Repairs	\$74,633	\$64,812	\$67,354	\$69,096
Contractual Services	\$202,285	\$130,906	\$176,365	\$296,365
Department Specific Appropriation	\$23,406	\$34,166	\$44,712	\$44,712
Total	\$3,963,634	\$4,089,154	\$4,035,246	\$4,386,569

## APPROVED FY 2016 BUDGET ACTIONS

### • Implement phase II of ARMD compensation strategy FY 2016: \$30,292 FTE: 0

Implement phase II of the three-year compensation strategy as part of the Attraction, Retention, Motivation, and Development (ARMD) Initiative. FY 2016 includes: a two percent increase for general and constitutional officer employees; an additional one percent increase for the approximately 1,000 permanent employees in the city's eight lowest general employee pay grades; a \$400 increase to the permanent employee living wage; and salary range adjustments to the city's most regionally out of market positions. All actions will be effective January 2016.

**Priority Area(s) Met:** Well-Managed Government

### • Adjust personnel expenditures FY 2016: \$133,167 FTE: 0

Provide funds to adjust the personnel appropriation due to salary adjustments provided by the department.

**Priority Area(s) Met:** Well-Managed Government

- **Increase support for outside legal services** **FY 2016: \$120,000** **FTE: 0**

Provide additional funds through contractual services to hire outside counsel to represent the city, its officers, or employees when the provisions governing lawyers prohibit representation by the City Attorney or for matters where a specialty is required which cannot be developed in-house.

**Priority Area(s) Met:** Well-Managed Government

- **Adjust costs for Fleet expenditures** **FY 2016: (\$155)** **FTE: 0**

Technical adjustment to update the funding needed to support Fleet expenditures based on an annual cost revision calculation. Fleet provides maintenance, fuel, and the management of vehicles for essential operations of the department. This is a routine adjustment which occurs each budget cycle.

**Priority Area(s) Met:** Well-Managed Government

- **Transfer a portion of printing costs** **FY 2016: \$1,897** **FTE: 0**

Distribute a portion of printing costs associated with the use of multifunction printers and other devices included in the city's printing contract. In the previous calendar year, the city produced 18.5 million black and white pages and 7.2 million color pages. Currently, it costs 12 times more to print in color than in black and white. This transfer allows departments to manage the printing of color versus black and white documents. This transfer also begins to place printing costs within departments to better reflect where expenditures occur.

**Priority Area(s) Met:** Well-Managed Government

- **Annualize phase I of ARMD compensation strategy** **FY 2016: \$27,106** **FTE: 0**

Technical adjustment to annualize ARMD Phase I compensation actions that occurred in January 2015. The Approved FY 2015 Budget included funds for: a two percent increase for general and constitutional officer employees; a step increase for sworn employees; a living wage adjustment; and salary range adjustments to the city's most regionally out of market positions.

**Priority Area(s) Met:** Well-Managed Government

- **Adjust required contribution for city retirement** **FY 2016: (\$103,064)** **FTE: 0**

Adjust the annual required contribution to the Norfolk Employee's Retirement System (NERS). Retirement contributions are based on a formula that calculates the funds needed to meet present and future retirement payments. The contribution amount for the city will decrease in FY 2016 from 21.45 percent to 17.51 percent. Costs are distributed based on each department's NERS eligible payroll.

**Priority Area(s) Met:** Well-Managed Government

- **Adjust costs for salaries due to retirement conversion** **FY 2016: \$126,168** **FTE: 0**

Technical adjustment to update the funding needed to support employee salaries due to the FY 2015 retirement conversion. Prior to January 2015, a majority of city employees did not contribute to NERS. This conversion increased the salaries of non-contributing employees by at least five percent but also required an ongoing five percent employee retirement contribution to NERS.

**Priority Area(s) Met:** Well-Managed Government

- **Update personnel expenditures**

**FY 2016: \$15,912    FTE: 0**

Technical adjustment to update department costs for personnel services. Changes reflect updates in staffing due to administrative actions, consolidations, and reorganization efforts. This adjustment reflects the corresponding funds needed in FY 2016 for these actions. The adjustment also reflects updated healthcare costs which include an overall premium increase and an update based on enrollment. These are routine actions which occur at the beginning of the budget cycle.

**City Attorney**

**Total: \$351,323    FTE: 0**

## FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2015 Approved	FTE Change	FY 2016 Approved
Assistant City Attorney I	1 15	\$55,210	\$88,500	1	1	2
Assistant City Attorney II	1 18	\$67,350	\$107,670	1	0	1
Assistant City Attorney III	1 20	\$76,000	\$121,500	4	1	5
Business Manager	1 13	\$46,885	\$74,950	1	0	1
Chief Deputy City Attorney	1 26	\$110,250	\$180,500	1	0	1
City Attorney	1 28	\$138,000	\$220,000	1	0	1
Criminal Docket Specialist	1 09	\$33,770	\$53,980	1	0	1
Deputy City Attorney I	1 23	\$87,935	\$146,500	5	-1	4
Deputy City Attorney II	1 24	\$92,800	\$156,000	6	-1	5
Legal Administrator	1 15	\$55,210	\$88,500	1	0	1
Legal Coordinator I	1 11	\$40,005	\$64,000	2	0	2
Legal Coordinator II	1 13	\$46,885	\$74,950	1	0	1
Legal Secretary I	1 07	\$28,815	\$46,100	1	0	1
Legal Secretary II	1 09	\$33,770	\$53,980	4	0	4
Messenger/Driver	1 02	\$19,705	\$31,505	1	0	1
Paralegal Claims Investigator	1 12	\$43,470	\$69,500	1	0	1
Paralegal Generalist	1 09	\$33,770	\$53,980	1	0	1
Support Technician	1 05	\$24,685	\$39,500	1	0	1
<b>Total</b>				<b>34</b>	<b>0</b>	<b>34</b>

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# Constitutional Officers

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# COMMISSIONER OF THE REVENUE

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## MISSION STATEMENT

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The Commissioner of the Revenue assesses various taxes pursuant to state and local law and strives to fairly and efficiently assist Norfolk citizens and business owners in the following areas:

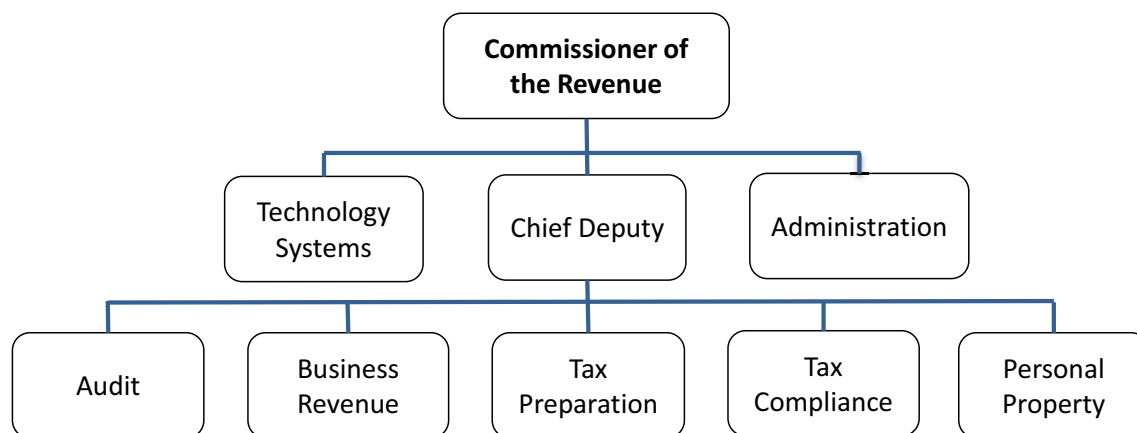
- Assessment of individual and business personal property
- Issuance and renewal of business licenses
- Administration of all fiduciary taxes
- Monitoring payment of taxes to insure compliance
- Assistance with and processing of Virginia State Income Tax Returns for Norfolk residents and Norfolk employees
- Providing Virginia Department of Motor Vehicles (DMV) service through a DMV Select location
- Investigating potential delinquent accounts
- Assistance with yard sale permits

## DEPARTMENT OVERVIEW

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The Commissioner of the Revenue is responsible for the equitable administration of local taxes with the exception of real estate taxes. The office assesses individual and business personal property taxes; issues city business licenses; and assesses taxes on meals, lodging, cigarettes, admissions, and other special taxes. The office also provides services on behalf of the Virginia Department of Motor Vehicles through DMV Select. Through an arrangement with the Virginia Department of Transportation, the office is also an authorized seller of E-ZPass transponders.

The office is organized into divisions to effectively address workload and citizen issues. Administration and Technology Systems report directly to the Commissioner. The Personal Property Section, Business Revenue Section, Audit Section, Tax Preparation Section and Tax Compliance Section report directly to the Chief Deputy Commissioner of the Revenue who directly reports to the Commissioner.



## ACTIONS TO ACHIEVE LONG-TERM GOALS AND SHORT-TERM OBJECTIVES

The Commissioner of the Revenue primarily supports the Priority Areas of Well-Managed Government and Economic Vitality and Workforce Development. Actions are in place to achieve the goal of a well-trained qualified workforce, enhancing the efficiency of programs and services, and diversifying and strengthening Norfolk's economic base.

Actions		Status
Analyze training opportunities for staff so that training is organized and designed to increase the effectiveness of the office and individual employees.		Improving
Focus efforts to increase use of the new online business portal and seek other ways to use technology to improve services and efficiency.		Improving
Review and streamline internal process to encourage business in Norfolk.		Improving

## PERFORMANCE MEASURES

Demonstrating progress toward achieving long-term goals and short-term objectives.

Priority: Economic Vitality and Workforce Development					
<b>Goal</b>					
Diversity and strengthen Norfolk's economic base					
<b>Objective</b>					
Expand, attract and retain business within Norfolk					
Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Approved	Change
Number of annual business licenses	13,247	13,525	13,600	13,650	50



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**Priority: Lifelong Learning**

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**Goal**

Achieve a well-trained, qualified community workforce

**Objective**

Increase the skill and competence of employees of the Commissioner of the Revenue Office

Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Approved	Change
Increase participation in the statewide Career Development Program for Commissioners of the Revenue	29	34	35	36	1

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**Priority: Accessibility, Mobility and Connectivity**

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**Goal**

Enhance the efficiency of our programs and services

**Objective**

Opening business portal to integrate technology into our contact with Norfolk businesses

Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Approved	Change
Have more modules of the business portal tested and open for public use (new measure, FY 2015)	0	3	3	6	3

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**EXPENDITURE SUMMARY**

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	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Approved
Personnel Services	\$2,768,332	\$2,648,426	\$2,704,947	\$2,706,696
Materials, Supplies and Repairs	\$252,496	\$199,964	\$289,301	\$241,186
Contractual Services	\$109,319	\$103,645	\$110,978	\$110,978
Equipment	\$3,223	\$10,706	\$2,400	\$2,400
Department Specific Appropriation	\$5,064	\$0	\$0	\$0
Total	\$3,138,434	\$2,962,741	\$3,107,626	\$3,061,260

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**APPROVED FY 2016 BUDGET ACTIONS**

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- **Implement phase II of ARMD compensation strategy**    **FY 2016: \$17,932**    **FTE: 0**

Implement phase II of the three-year compensation strategy as part of the Attraction, Retention, Motivation, and Development (ARMD) Initiative. FY 2016 includes: a two percent increase for general and constitutional officer employees; an additional one percent increase for the approximately 1,000 permanent employees in the city's eight lowest general employee pay grades; a \$400 increase to the permanent employee living wage; and salary range adjustments to the city's most regionally out of market positions. All actions will be effective January 2016.

**Priority Area(s) Met:** Accessibility, Mobility, and Connectivity and Well-Managed Government

- **Reduce E-ZPass funds based on actual costs** **FY 2016: (\$44,500)** **FTE: 0**

Technical adjustment to reduce funds provided in FY 2015 for E-ZPass based on current expenditure trends. The reduction in funds for E-ZPasses has a corresponding revenue reduction.

**Priority Area(s) Met:** Accessibility, Mobility, and Connectivity and Well-Managed Government

- **Transfer Residential Parking Program to Parking Fund** **FY 2016: (\$10,000)** **FTE: 0**

Reduce funds for administering the Residential Parking Permit Program. Beginning in FY 2016, the Parking Facilities Fund will be responsible for administration of the Residential Parking Permit Program, and the General Fund revenue from residential parking permits (\$33,000) will be transferred to the Parking Facilities Fund. A corresponding adjustment can be found in the Parking Facilities Fund.

**Priority Area(s) Met:** Accessibility, Mobility, and Connectivity

- **Increase Constitutional Officer salary** **FY 2016: \$5,133** **FTE: 0**

Provide funds to increase the salary of the Commissioner of the Revenue effective July 8, 2015.

**Priority Area(s) Met:** Well-Managed Government

- **Adjust costs for Fleet expenditures** **FY 2016: (\$1,292)** **FTE: 0**

Technical adjustment to update the funding needed to support Fleet expenditures based on an annual cost revision calculation. Fleet provides maintenance, fuel, and the management of vehicles for essential operations of the department. This is a routine adjustment which occurs each budget cycle.

**Priority Area(s) Met:** Well-Managed Government

- **Transfer a portion of printing costs** **FY 2016: \$677** **FTE: 0**

Distribute a portion of printing costs associated with the use of multifunction printers and other devices included in the city's printing contract. In the previous calendar year, the city produced 18.5 million black and white pages and 7.2 million color pages. Currently, it costs 12 times more to print in color than in black and white. This transfer allows departments to manage the printing of color versus black and white documents. This transfer also begins to place printing costs within departments to better reflect where expenditures occur.

**Priority Area(s) Met:** Well-Managed Government

- **Annualize phase I of ARMD compensation strategy** **FY 2016: \$21,278** **FTE: 0**

Technical adjustment to annualize ARMD Phase I compensation actions that occurred in January 2015. The Approved FY 2015 Budget included funds for: a two percent increase for general and constitutional officer employees; a step increase for sworn employees; a living wage adjustment; and salary range adjustments to the city's most regionally out of market positions.

**Priority Area(s) Met:** Accessibility, Mobility, and Connectivity and Well-Managed Government

- **Adjust required contribution for city retirement** **FY 2016: (\$54,605)** **FTE: 0**

Adjust the annual required contribution to the Norfolk Employee's Retirement System (NERS). Retirement contributions are based on a formula that calculates the funds needed to meet present and future retirement payments. The contribution amount for the city will decrease in FY 2016 from 21.45 percent to 17.51 percent. Costs are distributed based on each department's NERS eligible payroll.

**Priority Area(s) Met:** Well-Managed Government

- **Adjust costs for salaries due to retirement conversion FY 2016: \$22,544 FTE: 0**

Technical adjustment to update the funding needed to support employee salaries due to the FY 2015 retirement conversion. Prior to January 2015, a majority of city employees did not contribute to NERS. This conversion increased the salaries of non-contributing employees by at least five percent but also required an ongoing five percent employee retirement contribution to NERS.

**Priority Area(s) Met:** Accessibility, Mobility, and Connectivity and Well-Managed Government

- **Update personnel expenditures FY 2016: (\$3,533) FTE: 0**

Technical adjustment to update department costs for personnel services. Changes reflect updates in staffing due to administrative actions, consolidations, and reorganization efforts. This adjustment reflects the corresponding funds needed in FY 2016 for these actions. The adjustment also reflects updated healthcare costs which include an overall premium increase and an update based on enrollment. These are routine actions which occur at the beginning of the budget cycle.

**Commissioner of the Revenue**

**Total: (\$46,366)**

**FTE: 0**

## FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2015 Approved	FTE Change	FY 2016 Approved
Administrative Manager - COR	COR005	\$58,373	\$93,316	2	0	2
Chief Deputy - COR	COR006	\$67,468	\$118,743	1	0	1
Commissioner of the Revenue	COR007	\$85,829	\$136,468	1	0	1
Deputy I - COR	COR001	\$26,657	\$53,979	14	0	14
Deputy II - COR	COR002	\$33,458	\$67,985	12	-1	11
Deputy III - COR	COR003	\$42,525	\$76,993	7	1	8
Supervising Deputy - COR	COR004	\$54,706	\$87,457	5	0	5
<b>Total</b>				<b>42</b>	<b>0</b>	<b>42</b>

FY 2015 includes technical corrections based on the Approved FY 2015 Compensation Plan.

# CITY TREASURER

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## MISSION STATEMENT

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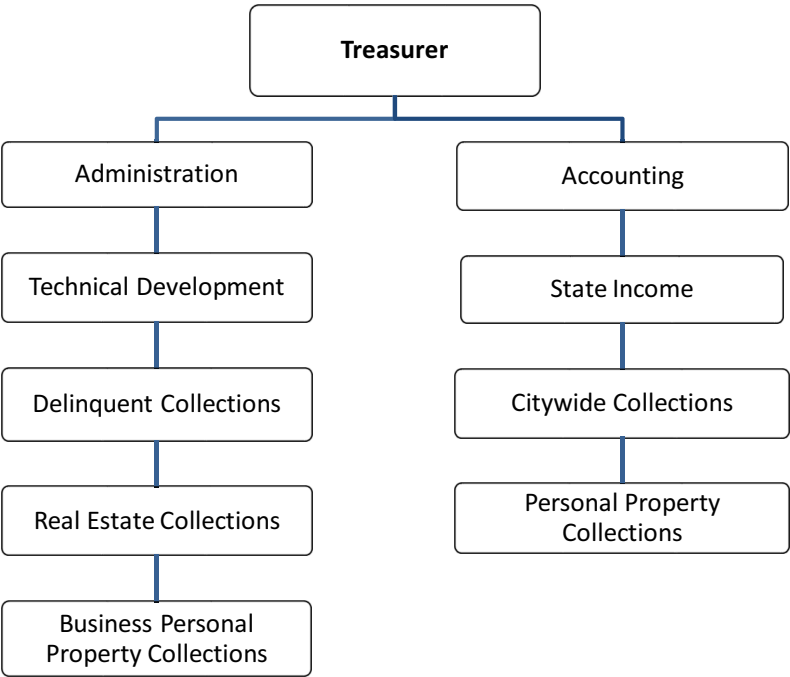
The City Treasurer's mission is to provide superior service to the taxpayers of the City of Norfolk in the following areas:

- Enforce the collection of all taxes, levies, license taxes, animal licenses, rents, fees, and all other revenues accruing to the city
- Collect and report certain state taxes and revenues in accordance with state and city code
- Maintain records of all funds collected and deposited
- Provide professional and efficient service and assistance to the taxpayers and citizens of the City of Norfolk

## DEPARTMENT OVERVIEW

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The City Treasurer mails out, receives and processes payments for current and delinquent real estate taxes, personal property taxes, state income taxes, animal licenses and various bills due to the city. In addition, the City Treasurer is the custodian of all city funds. All revenues of the government flow through this office for entry into the accounting ledgers.



## ACTIONS TO ACHIEVE LONG-TERM GOALS AND SHORT-TERM OBJECTIVES

The City Treasurer primarily supports the Priority Areas of Well-Managed Government and Economic Vitality. These are accomplished through actions not only saving taxpayers' money, but assisting in generating revenue for the city. Actions that have been successfully put in place include: introducing jury debit cards to achieve cost savings, installation of an ADA compliant customer service counter, and significantly reducing delinquencies in real estate taxes. New processes are continually being developed to more effectively collect delinquent personal property and business property taxes.

Actions	Status
Conducted an in-depth analysis of the Treasurer's banking portfolio, through which, by repositioning our portfolio, the city realized a better yield on interest bearing accounts and more than tripled our return on investment.	Improved
Negotiated a better interest rate on investments under the Treasurer's office portfolio.	Met
As credit card costs continue to rise, the Treasurer introduced legislation to Norfolk City Council that was adopted and resulted in a quarter of a million dollars in credit card savings.	Met
Created a new process for collection of Nuisance Abatement liens/EACR.	Met
Implemented the Boot program, a new collection tool to collect on Delinquent taxes and generate revenues.	Pending
Continue to work closely with the Commissioner of the Revenue and his staff to improve customer relations and business practices, to aid in achieving well managed government, and providing more effective and efficient services to the taxpayers.	Ongoing

## PERFORMANCE MEASURES

Demonstrating progress toward achieving long-term goals and short-term objectives.

Priority: Economic Vitality and Workforce Development					
<b>Goal</b>					
Diversify and strengthen Norfolk's economic base					
<b>Objective</b>					
Attract new residents to contribute to Norfolk's economic growth					
Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Approved	Change
Auction properties to provide investors and developers the opportunity to grow within the city and return properties to the tax rolls (new measure, FY 2014)	0	400	600	400	-200

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**Priority: Well-Managed Government**

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**Goal**

Achieve a reputation internally and externally as a well-managed government

**Objective**

Maintain a level of performance in the collection of current revenues with a strong emphasis on increasing delinquent collections

<b>Measure</b>	<b>FY 2013 Actual</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Approved</b>	<b>FY 2016 Approved</b>	<b>Change</b>
Maintain current year personal property collection rate (percentage)	98	98	97	98	1
Maintain current year real property collection rate (percentage)	100	101	99	100	1
Maintain delinquent personal property collection rate (percentage)	98	97	98	98	0
Maintain delinquent real property collection rate (percentage)	99.3	97	98	98	0

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**Priority: Lifelong Learning**

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**Goal**

Achieve a well-trained, qualified community workforce

**Objective**

Create a comprehensive short and long term community workforce plan outlining workforce skills needed by area employers

<b>Measure</b>	<b>FY 2013 Actual</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Approved</b>	<b>FY 2016 Approved</b>	<b>Change</b>
Number of staff participating in career development to increase knowledge of city code and state code through career development initiatives	0	18	18	20	2

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**EXPENDITURE SUMMARY**

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	<b>FY 2013 Actual</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Approved</b>	<b>FY 2016 Approved</b>
Personnel Services	\$1,755,136	\$1,746,188	\$1,849,361	\$1,897,083
Materials, Supplies and Repairs	\$145,871	\$163,903	\$172,845	\$175,853
Contractual Services	\$437,486	\$406,231	\$260,480	\$304,980
Department Specific Appropriation	\$103	\$0	\$0	\$0
Total	\$2,338,596	\$2,316,322	\$2,282,686	\$2,377,916

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## APPROVED FY 2016 BUDGET ACTIONS

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- **Implement phase II of ARMD compensation strategy**    **FY 2016: \$13,983**    **FTE: 0**

Implement phase II of the three-year compensation strategy as part of the Attraction, Retention, Motivation, and Development (ARMD) Initiative. FY 2016 includes: a two percent increase for general and constitutional officer employees; an additional one percent increase for the approximately 1,000 permanent employees in the city's eight lowest general employee pay grades; a \$400 increase to the permanent employee living wage; and salary range adjustments to the city's most regionally out of market positions. All actions will be effective January 2016.

**Priority Area(s) Met:** Well-Managed Government

- **Reengineer the process of handling bad checks**    **FY 2016: \$0**    **FTE: 0**

Capture funds from reengineering the process of handling bad checks. Previously, when the city received a bad check, the city would cover the funds for the check by buying back the check from the bank. Since the Office of the City Treasurer has stopped this process, the funds used to buy back bad checks in the amount of \$100,000 are no longer needed, and are returned to General Fund revenue.

**Priority Area(s) Met:** Well-Managed Government

- **Support increased mailing and contractual costs**    **FY 2016: \$15,300**    **FTE: 0**

Provide funds for inflationary increases for mailing current and delinquent bills (BMS Direct), document shredding (Shred-it) secure transport (Brinks), Virginia Employment Commission (VEC), and payment processing maintenance (InfoScore).

**Priority Area(s) Met:** Well-Managed Government

- **Implement skip tracing**    **FY 2016: \$1,200**    **FTE: 0**

Provide funds for use of skip tracing which is a tool widely used to locate hard to find taxpayers with delinquent taxes, creating the potential to generate more revenue for the city.

**Priority Area(s) Met:** Well-Managed Government

- **Support credit card service fees**    **FY 2016: \$30,000**    **FTE: 0**

Provide additional funds for credit card service charges to reflect actual charges the city is currently paying. Since the city began charging a fee to taxpayers paying by credit card at the City Treasurer's counter, funds for credit card service charges were reduced in the Approved FY 2015 Budget. The fee does not offset the full cost of the charges by credit card companies. The funds were not sufficient to pay for the credit card service charges not covered by the fee.

**Priority Area(s) Met:** Well-Managed Government

- **Transfer a portion of printing costs**    **FY 2016: \$1,008**    **FTE: 0**

Distribute a portion of printing costs associated with the use of multifunction printers and other devices included in the city's printing contract. In the previous calendar year, the city produced 18.5 million black and white pages and 7.2 million color pages. Currently, it costs 12 times more to print in color than in black and white. This transfer allows departments to manage the printing of color versus black and white documents. This transfer also begins to place printing costs within departments to better reflect where expenditures occur.

**Priority Area(s) Met:** Well-Managed Government

• **Annualize phase I of ARMD compensation strategy**      **FY 2016: \$16,277**      **FTE: 0**

Technical adjustment to annualize ARMD Phase I compensation actions that occurred in January 2015. The Approved FY 2015 Budget included funds for: a two percent increase for general and constitutional officer employees; a step increase for sworn employees; a living wage adjustment; and salary range adjustments to the city's most regionally out of market positions.

**Priority Area(s) Met:** Well-Managed Government

• **Update personnel expenditures**      **FY 2016: \$17,462**      **FTE: 0**

Technical adjustment to update department costs for personnel services. Changes reflect updates in staffing due to administrative actions, consolidations, and reorganization efforts. This adjustment reflects the corresponding funds needed in FY 2016 for these actions. The adjustment also reflects updated healthcare costs which include an overall premium increase and an update based on enrollment. These are routine actions which occur at the beginning of the budget cycle.

**City Treasurer**

**Total: \$95,230      FTE: 0**

## FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2015 Approved	FTE Change	FY 2016 Approved
Accountant II - TR	TRO003	\$36,603	\$58,519	3	1	4
Accountant III - TR	TRO004	\$48,159	\$76,993	2	0	2
Accounting Manager - TR	TRO006	\$58,373	\$93,316	1	0	1
Accounting Technician - TR	TRO001	\$24,683	\$39,458	4	0	4
Chief Deputy Treasurer	TRO007	\$62,332	\$99,645	2	0	2
City Treasurer	TRO008	\$85,829	\$136,468	1	0	1
Customer Service Representative- TR	TRO001	\$24,683	\$39,458	1	0	1
Division Manager - TR	TRO005	\$51,309	\$82,024	3	0	3
Security Officer-TR	TRO 002	\$26,657	\$42,618	1	-1	0
Senior Accounting Technician - TR	TRO002	\$26,657	\$42,618	13	0	13
<b>Total</b>				<b>31</b>	<b>0</b>	<b>31</b>



# CLERK OF THE CIRCUIT COURT

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## MISSION STATEMENT

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The Clerk of the Circuit Court provides an efficient, citizen-friendly organization employing e-government technologies when available to enhance service delivery and maximize operational efficiency; provides recordation and maintenance of all required public records; provides support for the adjudication of all cases brought before the Circuit Court; and accomplishes all other duties of the Clerk as required by law.

## DEPARTMENT OVERVIEW

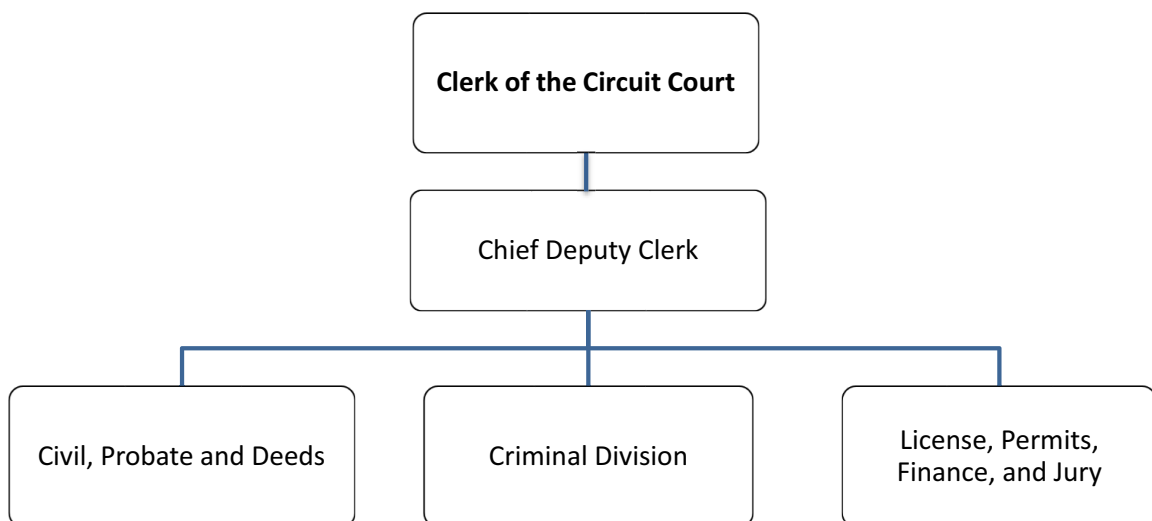
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**Executive:** Includes the Clerk of Court, Chief Deputy Clerk and Executive Assistant. Manages the day-to-day operations of the Clerk's Office and oversees all personnel, policies, and procedures.

**Civil, Probate and Deeds Division:** Handles disputes between individuals, groups or corporations where monetary damages are alleged; handles cases involving custody, divorce, adoptions and property ownership; manages all estate and will transactions; meets with the public during times of extreme loss and/or hardship; records all transfers of land records, certificates of satisfaction and powers of attorney; and maintains the Land Record Indexing System and the remote access system.

**Criminal Division:** Handles all presentments, indictments and information related to felony criminal offenses and appealed misdemeanors committed within the circuit.

**License, Permits, Finance and Jury Division:** Handles all issues related to the issuance of any licenses or permits, and notaries. Acts as primary interface between the Clerk's Office and the general public. The Comptroller is a part of this division with the primary responsibility of oversight of all financial functions of the Clerk's Office including, but not limited to, daily receipts, bank reconciliations, trust accounts, billing statements, and remote access fees.



## PERFORMANCE MEASURES

Demonstrating progress toward achieving long-term goals and short-term objectives.

Priority: Well-Managed Government					
<b>Goal</b>					
Enhance the efficiency of programs and services					
<b>Objective</b>					
Complete the digitization of Civil Case files, Appeals files, and other papers held by the Clerk					
Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Approved	Change
Percent of case files, appeals and other papers held by the Clerk that are digitized (Objective: Maintain at 100%)	25	28	26	100	74
<b>Objective</b>					
Implement electronic filing in conjunction with the Supreme Court of Virginia to provide a portal for the electronic filing of civil cases. Begin development of the business rules to extend electronic filing to the criminal division					
Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Approved	Change
Percent of milestones of the electronic file implementation plan achieved (Objective: Maintain at 100% of milestones for each fiscal year)	57	17	13	100	87
Priority: Accessibility, Mobility and Connectivity					
<b>Goal</b>					
Enhance citizens' access to goods and services					
<b>Objective</b>					
Complete implementation of the online system for Circuit Court Clerk's Office users to report service issues, problems, and make requests, and provide greater access to the home-bound, senior citizens and others					
Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Approved	Change
Number of responses to reports of service issues, problems, or requests made by users	176	309	225	800	575

## EXPENDITURE SUMMARY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Approved
Personnel Services	\$2,345,683	\$2,459,947	\$2,638,043	\$2,694,028
Materials, Supplies and Repairs	\$100,482	\$86,247	\$147,391	\$147,391
Contractual Services	\$271,728	\$278,423	\$251,721	\$298,087
Equipment	\$7,188	\$9,750	\$15,000	\$15,000
Department Specific Appropriation	\$37,879	\$0	\$34	\$34
Total	\$2,762,960	\$2,834,367	\$3,052,189	\$3,154,540

## APPROVED FY 2016 BUDGET ACTIONS

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- **Implement phase II of ARMD compensation strategy**    **FY 2016: \$19,388**    **FTE: 0**

Implement phase II of the three-year compensation strategy as part of the Attraction, Retention, Motivation, and Development (ARMD) Initiative. FY 2016 includes: a two percent increase for general and constitutional officer employees; an additional one percent increase for the approximately 1,000 permanent employees in the city's eight lowest general employee pay grades; a \$400 increase to the permanent employee living wage; and salary range adjustments to the city's most regionally out of market positions. All actions will be effective January 2016.

**Priority Area(s) Met:** Safe, Healthy, and Inclusive Communities

- **Raise salary supplement due to state salary increases**    **FY 2016: \$1,134**    **FTE: 0**

Increase required city supplement for state-supported local employees due to the Commonwealth of Virginia's two percent salary increase effective September 2015.

**Priority Area(s) Met:** Safe, Healthy, and Inclusive Communities

- **Provide support for security**    **FY 2016: \$46,366**    **FTE: 0**

This action allocates funding for a deputy sheriff position to provide security in the lobby of the Clerk of the Circuit Court.

**Priority Area(s) Met:** Safe, Healthy, and Inclusive Communities

- **Increase Constitutional Officer Salary**    **FY 2016: \$5,133**    **FTE: 0**

Provide funds to increase the salary of the Clerk of the Circuit Court effective July 8, 2015.

**Priority Area(s) Met:** Safe, Healthy, and Inclusive Communities

- **Annualize phase I of ARMD compensation strategy**    **FY 2016: \$21,383**    **FTE: 0**

Technical adjustment to annualize ARMD Phase I compensation actions that occurred in January 2015. The Approved FY 2015 Budget included funds for: a two percent increase for general and constitutional officer employees; a step increase for sworn employees; a living wage adjustment; and salary range adjustments to the city's most regionally out of market positions.

**Priority Area(s) Met:** Safe, Healthy, and Inclusive Communities

- **Adjust required contribution for city retirement**    **FY 2016: (\$4,026)**    **FTE: 0**

Adjust the annual required contribution to the Norfolk Employee's Retirement System (NERS). Retirement contributions are based on a formula that calculates the funds needed to meet present and future retirement payments. The contribution amount for the city will decrease in FY 2016 from 21.45 percent to 17.51 percent. Costs are distributed based on each department's NERS eligible payroll.

**Priority Area(s) Met:** Safe, Healthy, and Inclusive Communities

- **Update personnel expenditures**

**FY 2016: \$12,973    FTE: 0**

Technical adjustment to update department costs for personnel services. Changes reflect updates in staffing due to administrative actions, consolidations, and reorganization efforts. This adjustment reflects the corresponding funds needed in FY 2016 for these actions. The adjustment also reflects updated healthcare costs which include an overall premium increase and an update based on enrollment. These are routine actions which occur at the beginning of the budget cycle.

**Clerk of the Circuit Court**

**Total: \$102,351    FTE: 0**

## FULL TIME EQUIVALENT (FTE) SUMMARY

	<b>Pay Grade</b>	<b>Minimum</b>	<b>Maximum</b>	<b>FY 2015 Approved</b>	<b>FTE Change</b>	<b>FY 2016 Approved</b>
Administrative Assistant - CC	CCC005	\$36,603	\$58,519	4	0	4
Administrative Manager - CC	CCC007	\$54,706	\$87,457	1	0	1
Applications Manager - CC	CCC009	\$67,468	\$118,743	1	0	1
Cashier - CC	CCC002	\$26,657	\$42,618	2	0	2
Chief Deputy Circuit Court	CCC009	\$67,468	\$118,743	1	0	1
Clerk of the Circuit Court	CCC010	\$85,829	\$136,468	1	0	1
Comptroller - CC	CCC008	\$58,373	\$93,316	1	0	1
Deputy Clerk I - CC	CCC001	\$24,683	\$39,458	11	0	11
Deputy Clerk II - CC	CCC002	\$26,657	\$42,618	13	0	13
Deputy Clerk III - CC	CCC003	\$28,816	\$46,065	5	0	5
In Court Clerk - CC	CCC004	\$33,767	\$53,979	6	0	6
Supervising Deputy Clerk - CC	CCC007	\$54,706	\$87,457	3	0	3
<b>Total</b>				<b>49</b>	<b>0</b>	<b>49</b>

# COMMONWEALTH'S ATTORNEY

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## MISSION STATEMENT

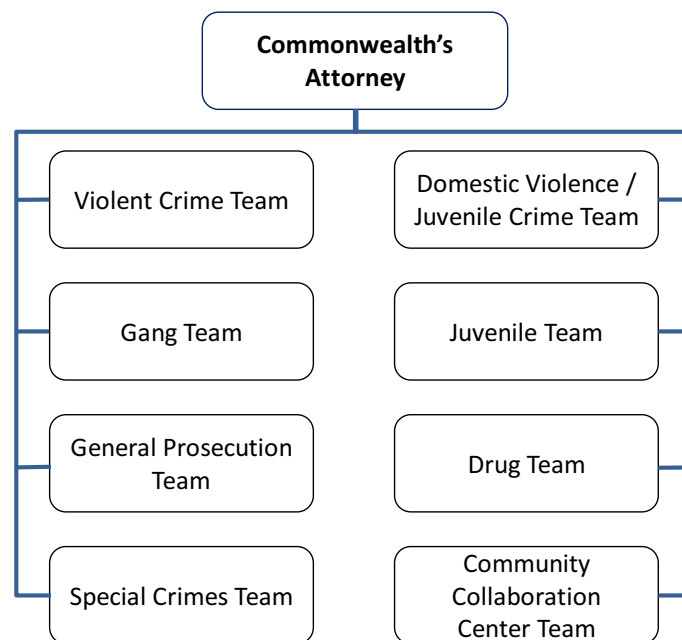
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The Norfolk Commonwealth's Attorney vigorously pursues justice on behalf of all who live, work, and play in the City of Norfolk and the Commonwealth of Virginia to enhance their safety and quality of life through the efficient, effective, and ethical prosecution of defendants and comprehensive representation of crime victims and witnesses.

## DEPARTMENT OVERVIEW

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The duties and responsibilities required by state law are led by the Commonwealth's Attorney and are supported by Prosecutors, Paralegals, Legal Secretaries, Victim/Witness Advocates, and other professionals. The Commonwealth's Attorney utilizes a team approach for the organization. All staff are assigned to one of eight prosecution teams: Community Collaboration Center Team, Drug Team, Gang Team, General Prosecution Team, Juvenile Team, Domestic Violence/Juvenile Violent Crime Team, Special Crimes Team, and Violent Crime Team. The Victim/Witness Assistance Program employs advocates to serve as liaisons between prosecutors, victims, and witnesses in cases, assist victims with compensation forms and referrals to community services, and to promote awareness of victims' rights in the community.



## ACTIONS TO ACHIEVE LONG-TERM GOALS AND SHORT-TERM OBJECTIVES

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The Office of the Norfolk Commonwealth's Attorney primarily supports the Priority Areas of Safe, Healthy, and Inclusive Neighborhoods; Well-Managed Government; and Lifelong Learning. Actions in place to achieve the long term goals of providing a safe environment for citizens, educating citizens about laws, and modifying office operations to enhance efficiency include:

Actions	Status
Review caseload data to identify trends in public safety and criminal justice and to coordinate responses.	Met
Add Veterans Track to Drug Court to further develop Norfolk Circuit Court's Community Courts/Dockets Program.	Met
Identify new case management system and its current funding source(s) to progress toward development of electronic case files.	Improved
Host newly sworn lawyers as Special Assistant Commonwealth's Attorneys to supplement staffing and workload without incurring their salary expenses.	Met
Promote public awareness of and access to lesson plans on Virginia's laws to encourage citizens to understand how laws apply to their lives.	Met

## PERFORMANCE MEASURES

Demonstrating progress toward achieving long-term goals and short-term objectives.

Priority: Safe, Healthy, and Inclusive Communities					
<b>Goal</b>					
Provide a safe environment for citizens, workers, and visitors through the efficient, effective, and ethical prosecution of defendants and comprehensive representation of crime victims and witnesses					
<b>Objective</b>					
Prosecute all felony charges and some misdemeanor charges resulting from violations of the Criminal Code of Virginia which occur in the City of Norfolk					
Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Approved	Change
Number of sentencing events per fiscal year (Prior measure, "# of felony defendants", is no longer being tracked by the Circuit Court)	1,127	1,262	1,500	1,992	492
<b>Objective</b>					
Operate the Community Collaboration Center (CCC) to enable the office to work more closely with citizens, businesses, and city agencies/departments to prevent victimization					
Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Approved	Change
Number of established partnerships through specific needs or functions	60	75	75	75	0

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**Priority: Safe, Healthy, and Inclusive Communities**

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**Objective**

Ensure appropriate financial reimbursement is provided to citizens who have been victimized by crime and who have applied and been awarded funds through the Virginia Criminal Injuries Compensation Fund (CICF)

Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Approved	Change
Total compensation awarded to victims who received reimbursement from CICF	165,137	120,698	46,000	75,000	29,000

**Objective**

Operate the Community Collaboration Center (CCC) to evaluate and integrate specialized resources into the daily prosecution of criminal cases to prevent recidivism

Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Approved	Change
Number of participating defendants in Drug Court	0	79	73	73	0
Number of participating defendants in Mental Health docket	0	40	53	53	0
Number of participating defendants in Offender Re-Entry docket	0	37	35	35	0

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**Priority: Well-Managed Government**

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**Goal**

Enhance the efficiency of programs and services

**Objective**

Integrate and streamline technology and office practices to create a paperless environment, while keeping with the advancements of local, state, and federal courts

Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Approved	Change
Increase percent of legal documents filed electronically with various courts	4	10	10	10	0
Increase percent of documents used electronically with defense attorneys regarding criminal cases	90	95	95	95	0

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**Priority: Lifelong Learning**

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**Goal**

Increase accessibility to lifelong learning

**Objective**

Operate the Virginia Rules Educational Program to teach youth in Norfolk's public and private schools about Virginia laws and help them develop skills needed to make sound decisions

Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Approved	Change
Increase number of youth who complete the Virginia Rules program (grant funding ending in FY 2015)	4,087	4,000	5,000	672	-4,328
Increase number of volunteers qualified to teach the program	32	70	70	29	-41

**Objective**

Host law school students as legal interns and criminal justice or social work college majors as victim/witness advocate interns to encourage interest in a career in public service while providing project support to employees

Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Approved	Change
Maintain number of victim/witness advocate interns	5	5	10	5	-5
Maintain number of interns who return as employees	3	1	4	2	-2
Maintain number of legal interns	15	12	15	15	0

**Objective**

Conduct a monthly, in house continuing legal education program for prosecutors to ensure they are operating with the most accurate information and resources available during the daily course of business

Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Approved	Change
Maintain number of scheduled in-house training meetings	24	24	24	24	0

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**EXPENDITURE SUMMARY**

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	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Approved
Personnel Services	\$5,206,818	\$5,180,971	\$5,119,996	\$5,105,518
Materials, Supplies and Repairs	\$253,560	\$249,928	\$237,026	\$242,711
Contractual Services	\$118,987	\$151,632	\$107,255	\$107,255
Equipment	\$10,414	\$21,533	\$25,789	\$25,789
Department Specific Appropriation	\$2,864	\$0	\$0	\$0
Total	\$5,592,643	\$5,604,064	\$5,490,066	\$5,481,273

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## ESTIMATED APPROPRIATION FOR SPECIAL REVENUE SUMMARY

The following special revenue summary includes additional funds received by the department through grants, donations, and dedicated state and federal appropriations. Funds are generally multi-year appropriations and may continue from one fiscal year to another. Monies are dedicated to specific activities and/or functions and are nontransferable. Grants are not guaranteed annually. Amounts represented were available as of January 2015.

	Dollars	Source	Pos #
Special Revenue (i.e.: Grants, Donations)	\$362,595	Asset Forfeiture	11
		Department of Criminal Justice Victim/Witness Assistance	
		Victim Rules Grant	

## APPROVED FY 2016 BUDGET ACTIONS

- **Implement phase II of ARMD compensation strategy**    **FY 2016: \$43,623**    **FTE: 0**

Implement phase II of the three-year compensation strategy as part of the Attraction, Retention, Motivation, and Development (ARMD) Initiative. FY 2016 includes: a two percent increase for general and constitutional officer employees; an additional one percent increase for the approximately 1,000 permanent employees in the city's eight lowest general employee pay grades; a \$400 increase to the permanent employee living wage; and salary range adjustments to the city's most regionally out of market positions. All actions will be effective January 2016.

**Priority Area(s) Met:** Safe, Healthy, and Inclusive Communities

- **Reduce non-funded state positions**    **FY 2016: (\$138,122)**    **FTE: -2**

Eliminate two vacant state-supported Assistant Attorney positions. This action is the result of a caseload review conducted by the Commonwealth of Virginia Compensation Board. The annual review is used to set staffing standards for each of the Commonwealth's Attorney's Offices.

**Priority Area(s) Met:** Safe, Healthy, and Inclusive Communities

- **Adjust costs for Fleet expenditures**    **FY 2016: (\$1,578)**    **FTE: 0**

Technical adjustment to update the funding needed to support Fleet expenditures based on an annual cost revision calculation. Fleet provides maintenance, fuel, and the management of vehicles for essential operations of the department. This is a routine adjustment which occurs each budget cycle.

**Priority Area(s) Met:** Safe, Healthy, and Inclusive Communities

- **Transfer a portion of printing costs**    **FY 2016: \$7,263**    **FTE: 0**

Distribute a portion of printing costs associated with the use of multifunction printers and other devices included in the city's printing contract. In the previous calendar year, the city produced 18.5 million black and white pages and 7.2 million color pages. Currently, it costs 12 times more to print in color than in black and white. This transfer allows departments to manage the printing of color versus black and white documents. This transfer also begins to place printing costs within departments to better reflect where expenditures occur.

**Priority Area(s) Met:** Safe, Healthy, and Inclusive Communities

• **Annualize phase I of ARMD compensation strategy**      **FY 2016: \$44,489**      **FTE: 0**

Technical adjustment to annualize ARMD Phase I compensation actions that occurred in January 2015. The Approved FY 2015 Budget included funds for: a two percent increase for general and constitutional officer employees; a step increase for sworn employees; a living wage adjustment; and salary range adjustments to the city's most regionally out of market positions.

**Priority Area(s) Met:** Safe, Healthy, and Inclusive Communities

• **Adjust required contribution for city retirement**      **FY 2016: \$6,672**      **FTE: 0**

Adjust the annual required contribution to the Norfolk Employee's Retirement System (NERS). Retirement contributions are based on a formula that calculates the funds needed to meet present and future retirement payments. The contribution amount for the city will decrease in FY 2016 from 21.45 percent to 17.51 percent. Costs are distributed based on each department's NERS eligible payroll.

**Priority Area(s) Met:** Safe, Healthy, and Inclusive Communities

• **Adjust costs for salaries due to retirement conversion**      **FY 2016: \$4,655**      **FTE: 0**

Technical adjustment to update the funding needed to support employee salaries due to the FY 2015 retirement conversion. Prior to January 2015, a majority of city employees did not contribute to NERS. This conversion increased the salaries of non-contributing employees by at least five percent but also required an ongoing five percent employee retirement contribution to NERS.

**Priority Area(s) Met:** Safe, Healthy, and Inclusive Communities

• **Update personnel expenditures**      **FY 2016: \$24,205**      **FTE: 0**

Technical adjustment to update department costs for personnel services. Changes reflect updates in staffing due to administrative actions, consolidations, and reorganization efforts. This adjustment reflects the corresponding funds needed in FY 2016 for these actions. The adjustment also reflects updated healthcare costs which include an overall premium increase and an update based on enrollment. These are routine actions which occur at the beginning of the budget cycle.

**Commonwealth's Attorney**

**Total: (\$8,793)**

**FTE: -2**

## FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2015 Approved	FTE Change	FY 2016 Approved
Assistant Commonwealth's Attorney I	CWA009	\$53,282	\$84,719	11	-1	10
Assistant Commonwealth's Attorney II	CWA010	\$62,408	\$99,226	10	-1	9
Assistant Commonwealth's Attorney III	CWA011	\$73,155	\$116,317	8	0	8
Chief Deputy Commonwealth's Attorney	CWA013	\$95,519	\$151,877	1	0	1
Commonwealth's Attorney	CWA014	\$134,685	\$214,150	1	0	1
Deputy Commonwealth's Attorney	CWA012	\$85,829	\$136,468	5	0	5
Director of Communications - CWA	CWA007	\$45,240	\$72,316	1	0	1
Executive Secretary/Assistant - CWA	CWA007	\$45,240	\$72,316	2	0	2
Legal Administrator - CWA	CWA008	\$51,448	\$82,315	2	0	2
Legal Assistant - CWA	CWA006	\$39,715	\$63,486	1	0	1
Legal Secretary I	1 07	\$28,815	\$46,100	1	-1	0
Legal Secretary I - CWA	CWA002	\$28,816	\$46,066	6	1	7
Legal Secretary II	1 09	\$33,770	\$53,980	1	-1	0
Legal Secretary II - CWA	CWA009	\$33,766	\$84,719	4	1	5
Paralegal - CWA	CWA004	\$33,766	\$53,484	8	0	8
Victim / Witness Coordinator	CWA002	\$28,816	\$46,066	1	0	1
<b>Total</b>				<b>63</b>	<b>-2</b>	<b>61</b>

# SHERIFF AND JAIL

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## MISSION STATEMENT

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The Norfolk Sheriff's Office serves the citizens of Norfolk by: providing for the incarceration of adult and certified juvenile offenders in methods that protect public safety; maintaining institutional safety in a cost-effective manner that meets statutory and constitutional standards; providing services and programs for inmates seeking assistance with the intent to reduce recidivism; providing a safe and secure environment for the Juvenile Courts, Circuit Courts and the District Courts of the City of Norfolk; ensuring that order and decorum are maintained during all court proceedings; and providing for the timely service of all process and criminal warrants received by the Norfolk Sheriff's Office.

## DEPARTMENT OVERVIEW

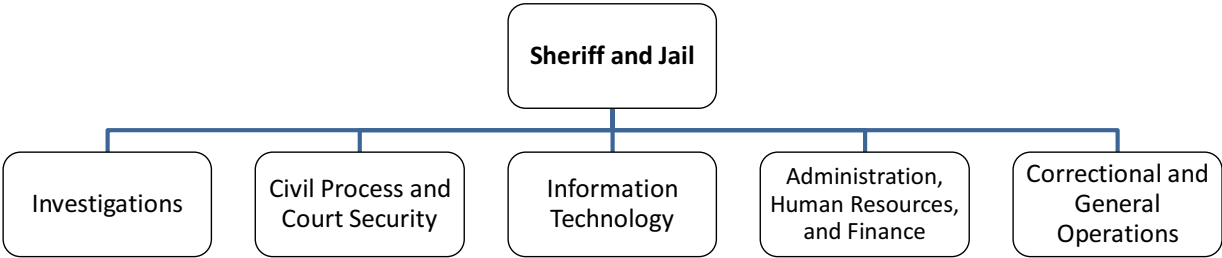
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The Norfolk Sheriff's Office is required by the Virginia Constitution to operate in three capacities: maintain a safe and secure jail facility; ensure public safety in the Norfolk court system; and execute various types of civil processes. In addition, the Norfolk Sheriff's Office provides services and programs to incarcerated offenders with the intent to reduce recidivism. The Norfolk Sheriff's Office also provides city residents with community and crime prevention programs.

**Civil Process and Court Security:** The purpose of civil process is to provide timely notice to a person or legal entity of pending legal action in which they somehow may be involved, including civil subpoenas and warrants, writs, and eviction notices. Court security is provided to all three Norfolk court systems.

**Community Corrections:** The Inmate Workforce and Work Release Programs provide an opportunity for qualified inmates to receive credit for fines and court costs, receive job training, earn early release credit, secure paid employment and be considered for home electronic monitoring. These programs also help reduce jail overcrowding and introduce a work ethic to young inmates. The Weekender Work Program allows inmates to provide community service during weekend days as an alternative to serving consecutive days in jail, allowing them to maintain gainful employment.

**Community Affairs:** The Norfolk Sheriff's Office works within the community by offering programs and services to the citizens of Norfolk.



## PERFORMANCE MEASURES

Demonstrating progress toward achieving long-term goals and short-term objectives.

Priority: Economic Vitality and Workforce Development					
<b>Goal</b>					
Diversify and strengthen Norfolk's economic base					
<b>Objective</b>					
Eliminate barriers to employment					
Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Approved	Change
Increase graduates from GED, Life Skills, Reentry and Cognitive Behavior training	466	501	450	465	15

Priority: Well-Managed Government					
<b>Goal</b>					
Achieve a reputation internally and externally as a well-managed government					
<b>Objective</b>					
Reduce jail overcrowding while providing community service and manpower savings to the city through the Inmate Work Force and Work Release Programs, the Weekender Work Program, and the Global Positioning System Electronic Monitoring Program					
Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Approved	Change
Increase percent of eligible inmates participating in jail programs	20	21	23	25	2
Increase the number of jail cells made available for more serious offenders as a result of eligible inmates serving their jail sentence on electronic monitoring	9,840	11,178	12,000	12,000	0
Total dollar value to the city of work performed through the Sheriff's Inmate Workforce (Objective: Increase)	1,918,051	1,942,380	1,950,000	1,950,000	0
Total number of labor hours provided by Sheriff's Inmate Workforce to perform city services (Objective: Increase)	196,000	198,000	198,000	198,000	0

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**Priority: Lifelong Learning**

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**Goal**

Achieve a well-trained, qualified community workforce

**Objective**

Increase vocational and technical skills training opportunities for Norfolk citizens within areas identified in the community workforce plan

Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Approved	Change
Increase the number of offenders placed in paying jobs within the business community	139	259	200	200	0
Increase vocational training hours for offenders	196,000	198,000	198,000	198,000	0
Increase city landscaping sites maintained by inmate work crews in partnership with Recreation, Parks, and Open Space	184	216	200	200	0

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**EXPENDITURE SUMMARY**

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	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Approved
Personnel Services	\$25,247,867	\$25,960,002	\$25,920,847	\$26,428,927
Materials, Supplies and Repairs	\$7,692,161	\$7,552,394	\$8,026,909	\$7,801,005
Contractual Services	\$444,808	\$451,689	\$499,584	\$499,584
Equipment	\$234,509	\$243,151	\$175,000	\$385,258
Department Specific Appropriation	\$4,471,250	\$4,843,330	\$5,753,334	\$5,753,334
Total	\$38,090,595	\$39,050,566	\$40,375,674	\$40,868,108

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**ESTIMATED APPROPRIATION FOR SPECIAL REVENUE SUMMARY**

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The following special revenue summary includes additional funds received by the department through grants, donations, and dedicated state and federal appropriations. Funds are generally multi-year appropriations and may continue from one fiscal year to another. Monies are dedicated to specific activities and/or functions and are nontransferable. Grants are not guaranteed annually. Amounts represented were available as of January 2015.

	Dollars	Source	Pos #
Special Revenue (i.e.: Grants, Donations)	\$1,441,618	Inmate Commissary Account	15
		Sheriff's Community Correction Program	
		State Criminal Alien Assistance Program	
		U.S Marshal Service	

## APPROVED FY 2016 BUDGET ACTIONS

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- **Implement phase II of ARMD compensation strategy**    **FY 2016: \$255,270**    **FTE: 0**

Implement phase II of the three-year compensation strategy as part of the Attraction, Retention, Motivation, and Development (ARMD) Initiative. FY 2016 includes: a two percent increase for general and constitutional officer employees; an additional one percent increase for the approximately 1,000 permanent employees in the city's eight lowest general employee pay grades; a \$400 increase to the permanent employee living wage; and salary range adjustments to the city's most regionally out of market positions. All actions will be effective January 2016.

**Priority Area(s) Met:** Safe, Healthy, and Inclusive Communities

- **Support additional personnel during courthouse construction**    **FY 2016: \$23,340**    **FTE: 0**

Provide additional personnel funding to accommodate changes in security procedures during the second phase of construction of the new courthouse. This funding will support additional security staff during prisoner transport to and from the courthouse. Once the second phase of construction is complete, these funds will no longer be necessary.

**Priority Area(s) Met:** Safe, Healthy, and Inclusive Communities

- **Support Sheriff's office technology systems**    **FY 2016: \$0**    **FTE: 0**

Reallocate existing resources to support the Norfolk Sheriff's Office (NSO) technology infrastructure by releasing \$210,258 in funding previously dedicated to citywide Information Technology operations. The funds will be used to support NSO dedicated technology systems moving forward. This action does not change the NSO's overall appropriation. A corresponding adjustment can be found in the Department of Communications and Technology.

**Priority Area(s) Met:** Accessibility, Mobility, and Connectivity and Safe, Healthy, and Inclusive Communities

- **Adjust costs for Fleet expenditures**    **FY 2016: (\$20,204)**    **FTE: 0**

Technical adjustment to update the funding needed to support Fleet expenditures based on an annual cost revision calculation. Fleet provides maintenance, fuel, and the management of vehicles for essential operations of the department. This is a routine adjustment which occurs each budget cycle.

**Priority Area(s) Met:** Safe, Healthy, and Inclusive Communities

- **Transfer a portion of printing costs**    **FY 2016: \$4,558**    **FTE: 0**

Distribute a portion of printing costs associated with the use of multifunction printers and other devices included in the city's printing contract. In the previous calendar year, the city produced 18.5 million black and white pages and 7.2 million color pages. Currently, it costs 12 times more to print in color than in black and white. This transfer allows departments to manage the printing of color versus black and white documents. This transfer also begins to place printing costs within departments to better reflect where expenditures occur.

**Priority Area(s) Met:** Well-Managed Government

• **Annualize phase I of ARMD compensation strategy**      **FY 2016: \$233,636**      **FTE: 0**

Technical adjustment to annualize ARMD Phase I compensation actions that occurred in January 2015. The Approved FY 2015 Budget included funds for: a two percent increase for general and constitutional officer employees; a step increase for sworn employees; a living wage adjustment; and salary range adjustments to the city's most regionally out of market positions.

**Priority Area(s) Met:** Safe, Healthy, and Inclusive Communities

• **Adjust required contribution for city retirement**      **FY 2016: (\$2,118)**      **FTE: 0**

Adjust the annual required contribution to the Norfolk Employee's Retirement System (NERS). Retirement contributions are based on a formula that calculates the funds needed to meet present and future retirement payments. The contribution amount for the city will decrease in FY 2016 from 21.45 percent to 17.51 percent. Costs are distributed based on each department's NERS eligible payroll.

**Priority Area(s) Met:** Safe, Healthy, and Inclusive Communities

• **Update personnel expenditures**      **FY 2016: (\$2,048)**      **FTE: 0**

Technical adjustment to update department costs for personnel services. Changes reflect updates in staffing due to administrative actions, consolidations, and reorganization efforts. This adjustment reflects the corresponding funds needed in FY 2016 for these actions. The adjustment also reflects updated healthcare costs which include an overall premium increase and an update based on enrollment. These are routine actions which occur at the beginning of the budget cycle.

**Sheriff and Jail**

**Total: \$492,434      FTE: 0**

## FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2015 Approved	FTE Change	FY 2016 Approved
Assistant Inmate Classification Manager	SHC011	\$42,155	\$67,011	2	0	2
Assistant Procurement Specialist	SHC009	\$35,706	\$56,760	2	0	2
Corrections Director	SHC016	\$52,753	\$83,861	2	0	2
Deputy Sheriff	SHF003	\$33,637	\$58,130	274	-1	273
Deputy Sheriff (Captain)	SHF006	\$51,580	\$81,351	14	0	14
Deputy Sheriff (Corporal)	SHF004	\$33,637	\$67,121	35	2	37
Deputy Sheriff (Lieutenant Colonel)	SHF008	\$62,461	\$98,647	4	-1	3
Deputy Sheriff (Lieutenant)	SHF007	\$44,707	\$85,370	20	-2	18
Deputy Sheriff (Major)	SHF007	\$54,105	\$85,370	4	1	5
Deputy Sheriff (Master)	SHF002	\$33,637	\$52,827	40	-1	39
Deputy Sheriff (Sergeant)	SHF004	\$42,630	\$67,121	19	2	21
Education Program Manager	SHC011	\$42,155	\$67,011	3	1	4
Education Program Manager	SHC011	\$42,155	\$67,011	1	-1	0
Electronic Surveillance Supervisor	SHC007	\$33,030	\$52,505	4	0	4
Grievance Coordinator	SHC010	\$38,236	\$60,781	1	0	1
Human Resources & Budget Director	SHC014	\$48,799	\$77,575	1	0	1



## FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2015 Approved	FTE Change	FY 2016 Approved
Information Technology Systems Director	SHC017	\$58,962	\$94,258	1	0	1
Inmate Classification Manager	SHC013	\$46,476	\$73,880	5	0	5
Inmate Classification Specialist	SHC010	\$38,236	\$60,781	7	-1	6
Legal Counsel	SHC010	\$38,236	\$60,781	1	0	1
Microcomputer Systems Analyst - SC	SHC008	\$34,681	\$55,130	3	1	4
Network Engineer - SC	SHC016	\$52,753	\$83,861	1	0	1
Procurement Specialist - SC	SHC010	\$38,236	\$60,781	1	0	1
Public Affairs Officer	SHC011	\$42,155	\$67,011	1	0	1
Records Clerk	SHC002	\$24,647	\$39,180	1	0	1
Secretary I	SHC003	\$27,174	\$43,196	4	0	4
Secretary II	SHC005	\$29,959	\$47,623	2	-1	1
Secretary II	SHC005	\$29,959	\$47,623	19	1	20
Secretary to the Sheriff	SHC006	\$31,457	\$50,005	1	0	1
Sheriff	SHC018	\$85,829	\$136,468	1	0	1
Work Release Crew Supervisor	SHF001	\$32,703	\$51,342	1	0	1
<b>Total</b>				<b>475</b>	<b>0</b>	<b>475</b>

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# Judicial

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# GENERAL DISTRICT COURT

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## MISSION STATEMENT

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The General District Court adjudicates all matters within its purview concerning the citizens of Norfolk uniformly by judge without regard to personal considerations in an efficient and professional manner.

## DEPARTMENT OVERVIEW

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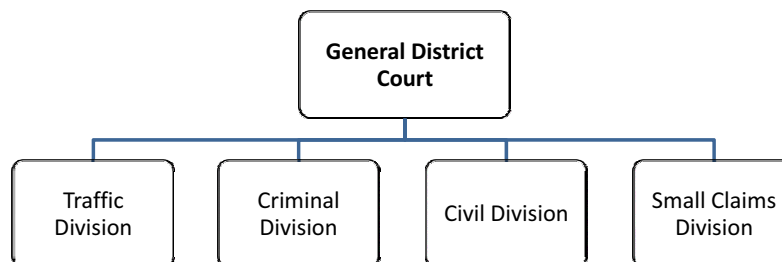
The Norfolk General District Court has four divisions: Criminal, Civil, Small Claims and Traffic.

**Criminal Division:** Implements state law and city ordinances (except traffic-related cases) holds preliminary hearings in felony cases, and conducts trials in misdemeanor cases and health and housing code violations. Mental health hearings are also heard under this division.

**Civil Division:** Hears cases not exceeding \$25,000. Other cases include claims to specific personal property or any debt, fine or other money, damages for breach of contract, or for injury to a person.

**Traffic Division:** Processes motor vehicle related cases under state law and city ordinances; holds preliminary hearings in felony cases; and conducts trials for misdemeanors, traffic infractions and parking violations.

**Small Claims Division:** Hears civil cases in which the plaintiff is seeking a monetary judgment or personal property recovery claim up to \$5,000.



## EXPENDITURE SUMMARY

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	<b>FY 2013 Actual</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Approved</b>	<b>FY 2016 Approved</b>
Materials, Supplies and Repairs	\$9,810	\$19,774	\$16,775	\$18,226
Contractual Services	\$185,661	\$190,519	\$248,516	\$248,516
Equipment	\$10,584	\$1,951	\$1,000	\$1,000
Department Specific Appropriation	\$1,194	\$0	\$0	\$0
<b>Total</b>	<b>\$207,249</b>	<b>\$212,244</b>	<b>\$266,291</b>	<b>\$267,742</b>

## APPROVED FY 2016 BUDGET ACTIONS

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- **Transfer a portion of printing costs**

**FY 2016: \$1,451    FTE: 0**

Distribute a portion of printing costs associated with the use of multifunction printers and other devices included in the city's printing contract. In the previous calendar year, the city produced 18.5 million black and white pages and 7.2 million color pages. Currently, it costs 12 times more to print in color than in black and white. This transfer allows departments to manage the printing of color versus black and white documents. This transfer also begins to place printing costs within departments to better reflect where expenditures occur.

**Priority Area(s) Met:** Safe, Healthy, and Inclusive Communities

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**General District Court**

**Total: \$1,451    FTE: 0**

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# JUVENILE AND DOMESTIC RELATIONS COURT

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## MISSION STATEMENT

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The Norfolk Juvenile and Domestic Relations District Court is committed to ensuring that all of the citizens of Norfolk who appear before this court are provided with an independent, accessible, safe, and responsible forum for the just resolution of disputes in order to preserve the rule of law and protect the rights and liberties guaranteed by the United States and Virginia Constitutions.

## DEPARTMENT OVERVIEW

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The Juvenile and Domestic Relations District Court has exclusive jurisdiction over individuals under the age of eighteen; such cases are referred to as delinquency cases. The Juvenile and Domestic Relations District Court has jurisdiction of all misdemeanor offenses committed by one family or household member against another. The primary responsibilities of the Chief Judge of the Norfolk Juvenile and Domestic Relations Court include court administration as well as presiding over cases set before the court.

## ACTIONS TO ACHIEVE LONG-TERM GOALS AND SHORT-TERM OBJECTIVES

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The Norfolk Juvenile and Domestic Relations District Court provides an accessible, safe, and responsible forum for the just resolution of disputes. Actions in place to provide more efficient and effective services to the citizens of Norfolk as well as city and state agencies include:

Actions	Status
Continue to improve upon the accuracy of the scanned images for both adult and juvenile criminal cases in the Justice Detainee Information System (JDIS).	Improved
Move forward with the scanning of all case types in March 2015, in order to begin making progress toward becoming paperless on said files.	Pending
Begin implementing e-filing in the Fall of 2015, which will allow for attorneys, as well as state and city agencies, to file case documents electronically with the court.	Pending

## PERFORMANCE MEASURES

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Demonstrating progress toward achieving long-term goals and short-term objectives.

Priority: Safe, Healthy, and Inclusive Communities					
Goal					
Provide a safe environment for residents, workers, and visitors					
Objective					
Provide court services for juvenile and domestic relations cases					
Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Approved	Change
Number of new cases heard	22,000	21,000	26,000	27,000	1,000

## EXPENDITURE SUMMARY

	<b>FY 2013 Actual</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Approved</b>	<b>FY 2016 Approved</b>
Materials, Supplies and Repairs	\$27,212	\$22,570	\$29,527	\$30,074
Contractual Services	\$25,948	\$23,182	\$33,781	\$33,781
Equipment	\$19,097	\$14,923	\$15,938	\$15,938
Total	\$72,257	\$60,675	\$79,246	\$79,793

## APPROVED FY 2016 BUDGET ACTIONS

- **Transfer a portion of printing costs**

**FY 2016: \$547    FTE: 0**

Distribute a portion of printing costs associated with the use of multifunction printers and other devices included in the city's printing contract. In the previous calendar year, the city produced 18.5 million black and white pages and 7.2 million color pages. Currently, it costs 12 times more to print in color than in black and white. This transfer allows departments to manage the printing of color versus black and white documents. This transfer also begins to place printing costs within departments to better reflect where expenditures occur.

**Priority Area(s) Met:** Safe, Healthy, and Inclusive Communities

**Juvenile and Domestic Relations Court**

**Total: \$547    FTE: 0**



# CIRCUIT COURT JUDGES

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## MISSION STATEMENT

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The Circuit Court Judges ensure that all of the citizens of Norfolk and others who are affected by judicial processes are provided with an independent, accessible, and responsible forum for the just resolution of disputes and to preserve the rule of law while protecting citizens' rights and liberties.

## DEPARTMENT OVERVIEW

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Circuit Court Judges ensure that all persons who appear before the court are provided with an independent, accessible, and responsible forum for the just resolution of disputes, the rule of law is preserved, and the rights and liberties guaranteed by the United States and Virginia constitutions are protected. Adopting problem solving court strategies in conjunction with other criminal justice system partners, the Circuit Court has established Mental Health Court, Drug Court and Reentry Court dockets with Veterans and Co-occurring tracks. These are specialized dockets for the assessment and treatment of nonviolent offenders. A high volume of felony and civil cases are heard by the Circuit Court of Norfolk Judges which makes the Fourth Circuit one of the largest and busiest courts in the state.

## ACTIONS TO ACHIEVE LONG-TERM GOALS AND SHORT-TERM OBJECTIVES

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Actions	Status
Provide a safe environment for residents, workers and visitors.	Met and on-going
Preserve the rule of law and protect the rights and liberties guaranteed by the United States and Virginia Constitutions. Ensure that citizens who appear before the Court are provided a forum for the just resolution of disputes.	Met and on-going
Maintain number of cases heard.	Met and on-going

## PERFORMANCE MEASURES

Demonstrating progress toward achieving long-term goals and short-term objectives.

Priority: Safe, Healthy, and Inclusive Communities					
<b>Goal</b>					
Provide a safe environment for residents, workers, and visitors					
<b>Objective</b>					
Preserve the rule of law and protect the rights and liberties guaranteed by the United States and Virginia Constitutions. Ensure that citizens who appear before the court are provided a forum for the just resolution of disputes					
Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Approved	Change
Maintain number of cases heard	16,719	20,445	17,500	21,000	3,500

## EXPENDITURE SUMMARY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Approved
Personnel Services	\$627,863	\$654,345	\$665,887	\$666,899
Materials, Supplies and Repairs	\$7,571	\$7,714	\$3,538	\$3,538
Contractual Services	\$12,755	\$12,012	\$5,512	\$5,512
Equipment	\$2,353	\$923	\$2,037	\$2,037
Department Specific Appropriation	\$0	\$0	\$0	\$78,500
Total	\$650,542	\$674,994	\$676,974	\$756,486

## APPROVED FY 2016 BUDGET ACTIONS

### • Implement phase II of ARMD compensation strategy FY 2016: \$5,798 FTE: 0

Implement phase II of the three-year compensation strategy as part of the Attraction, Retention, Motivation, and Development (ARMD) Initiative. FY 2016 includes: a two percent increase for general and constitutional officer employees; an additional one percent increase for the approximately 1,000 permanent employees in the city's eight lowest general employee pay grades; a \$400 increase to the permanent employee living wage; and salary range adjustments to the city's most regionally out of market positions. All actions will be effective January 2016.

**Priority Area(s) Met:** Safe, Healthy, and Inclusive Communities

### • Transfer Drug Court from Norfolk Community Services Board FY 2016: \$78,500 FTE: 0

This action represents a transfer of responsibility for the Drug Court program from the Norfolk Community Services Board (NCSB) to the Circuit Court Judges. The funds represent the level of the match commitment made by the city for the Drug Court program. This action provides \$78,500 to the Circuit Court Judges as a local match, and a corresponding adjustment can be found in NCSB.

**Priority Area(s) Met:** Safe, Healthy, and Inclusive Communities

• **Annualize phase I of ARMD compensation strategy**      **FY 2016: \$5,431**      **FTE: 0**

Technical adjustment to annualize ARMD Phase I compensation actions that occurred in January 2015. The Approved FY 2015 Budget included funds for: a two percent increase for general and constitutional officer employees; a step increase for sworn employees; a living wage adjustment; and salary range adjustments to the city's most regionally out of market positions.

**Priority Area(s) Met:** Safe, Healthy, and Inclusive Communities

• **Adjust required contribution for city retirement**      **FY 2016: (\$10,801)**      **FTE: 0**

Adjust the annual required contribution to the Norfolk Employee's Retirement System (NERS). Retirement contributions are based on a formula that calculates the funds needed to meet present and future retirement payments. The contribution amount for the city will decrease in FY 2016 from 21.45 percent to 17.51 percent. Costs are distributed based on each department's NERS eligible payroll.

**Priority Area(s) Met:** Safe, Healthy, and Inclusive Communities

• **Adjust costs for salaries due to retirement conversion**      **FY 2016: \$13,542**      **FTE: 0**

Technical adjustment to update the funding needed to support employee salaries due to the FY 2015 retirement conversion. Prior to January 2015, a majority of city employees did not contribute to NERS. This conversion increased the salaries of non-contributing employees by at least five percent but also required an ongoing five percent employee retirement contribution to NERS.

**Priority Area(s) Met:** Safe, Healthy, and Inclusive Communities

• **Update personnel expenditures**      **FY 2016: (\$12,958)**      **FTE: 0**

Technical adjustment to update department costs for personnel services. Changes reflect updates in staffing due to administrative actions, consolidations, and reorganization efforts. This adjustment reflects the corresponding funds needed in FY 2016 for these actions. The adjustment also reflects updated healthcare costs which include an overall premium increase and an update based on enrollment. These are routine actions which occur at the beginning of the budget cycle.

**Circuit Court Judges**

**Total: \$79,512      FTE: 0**

## FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2015 Approved	FTE Change	FY 2016 Approved
Legal Assistant	1 11	\$40,005	\$64,000	1	0	1
Legal Secretary II	1 09	\$33,770	\$53,980	3	0	3
Programs Manager	1 15	\$55,210	\$88,500	1	0	1
Total				5	0	5

# NORFOLK JUVENILE COURT SERVICE UNIT

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## MISSION STATEMENT

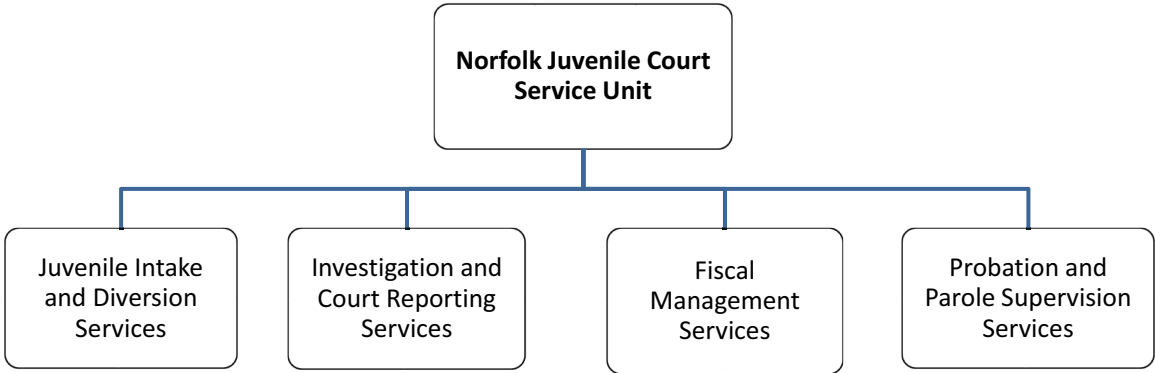
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The mission of the Department of Juvenile Justice (DJJ) is to protect the public by preparing court involved youth to be successful citizens. Norfolk Juvenile Court Service Unit's mission expands upon the DJJ mission which is to protect the public through a balanced approach of accountability and comprehensive services that prevent and reduce delinquency through partnerships with families, schools, communities, law enforcement, and others while providing opportunities for delinquent youth to become responsible and productive citizens.

## DEPARTMENT OVERVIEW

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The Norfolk Juvenile Court Service Unit is the local community programs entity within the Virginia DJJ. The community programs section of the Division of Operations is responsible for providing a continuum of community-based services to juvenile offenders and their families. The department is also responsible for developing and implementing a continuum of services that respond to the unique needs of our juvenile justice community. The Norfolk Juvenile Court Service Unit provides juvenile intake, diversion, investigations and court reports, and probation and parole supervision. While providing an array of services, community-based collaborations and referral linkages are recognized through partnerships with state and local agencies, as well as private sector service providers.



## PERFORMANCE MEASURES

Demonstrating progress toward achieving long-term goals and short-term objectives.

Priority: Safe, Healthy, and Inclusive Communities					
<b>Goal</b>					
Provide a safe environment for citizens, workers, and visitors					
<b>Objective</b>					
Provide programs and services for youth offenders to enable them to become responsible and productive citizens					
Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Approved	Change
Decrease reconviction rate by one percent annually (new measure, FY 2014)	0	0	29	29	0

Priority: Safe, Healthy, and Inclusive Communities					
<b>Goal</b>					
Create a culture that promotes health, engages in prevention, and supports the economic and social well being of individuals and families through the provision of an array of programs and services					
<b>Objective</b>					
Divert from Department of Juvenile Justice those youth who are more appropriately served by other partners					
Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Approved	Change
Maintain percent of all intakes diverted from court at 20 percent or greater	21.4	22	20	20	0

Priority: Well-Managed Government					
<b>Goal</b>					
Develop, recruit and retain talented and engaged employees to meet current and future workplace needs					
<b>Objective</b>					
Provide adequate and appropriate training to equip staff to deal with the demands of working with a challenging population					
Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Approved	Change
Increase percent of probation and parole staff trained in evidence based programming (new measure, FY 2014)	75	65	90	90	0

## EXPENDITURE SUMMARY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Approved
Materials, Supplies and Repairs	\$9,687	\$7,879	\$8,355	\$8,355
Contractual Services	\$185,798	\$183,054	\$152,289	\$155,072
Equipment	\$0	\$804	\$373	\$373
Total	\$195,485	\$191,737	\$161,017	\$163,800

## APPROVED FY 2016 BUDGET ACTIONS

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- **Support match for Byrne Juvenile Justice grant**      **FY 2016: \$8,000**      **FTE: 0**

Provide local match funds for the FY 2016 Byrne Juvenile Justice grant. This grant will provide technical assistance and training across partner agencies in an effort to develop evidence-based practices striving to positively impact the community by reducing recidivism.

**Priority Area(s) Met:** Safe, Healthy, and Inclusive Communities

- **Remove one-time funding for local match for the JJA Grant**      **FY 2016: (\$5,217)**      **FTE: 0**

Technical adjustment to remove one-time funds provided in FY 2015 to support the Juvenile Justice Assessment Grant awarded to the City of Norfolk by the Commonwealth of Virginia Department of Criminal Justice Services (VDCJS).

**Priority Area(s) Met:** Safe, Healthy, and Inclusive Communities

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<b>Norfolk Juvenile Court Service Unit</b>	<b>Total: \$2,783</b>	<b>FTE: 0</b>
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# MAGISTRATE

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## MISSION STATEMENT

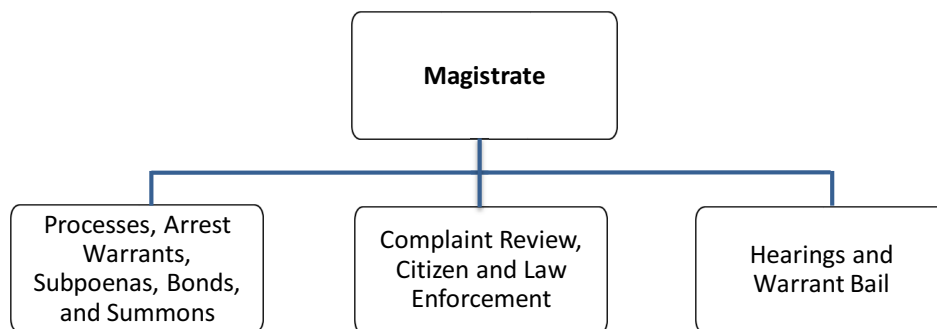
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The Office of the Magistrate for the City of Norfolk is dedicated to providing accessible, independent and unbiased Judicial services to the citizens of Norfolk.

## DEPARTMENT OVERVIEW

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The Office of the Magistrate operates 24 hours a day, seven days a week. To remain accessible while providing the citizens of Norfolk with quality and cost-efficient services, the Magistrate's Office currently maintains two locations. The primary office of the Magistrate is located in the Public Safety Building and the second is at the Norfolk Police Department's Second Precinct. The offices provide citizens and law enforcement staff access to Magistrates via video-conferencing or in person. Magistrates are responsible for conducting probable cause hearings and issuing felony and misdemeanor criminal warrants. Magistrates are also responsible for conducting bail hearings; setting bonds and bond conditions; issuing search warrants and hearings; and issuing orders to help the mentally ill when certain criteria are met. Regardless of the situation, Magistrates are always accessible to hear the complaints and concerns of the citizens of Norfolk.



## EXPENDITURE SUMMARY

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	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Approved
Personnel Services	\$22,277	\$4,926	\$16,662	\$7,932
Materials, Supplies and Repairs	\$611	\$873	\$2,224	\$2,224
Contractual Services	\$1,808	\$1,773	\$1,282	\$1,282
Total	\$24,696	\$7,572	\$20,168	\$11,438

\* The City of Norfolk provides a personnel supplement for the Office of the Magistrate. As employees retire or leave, per Code of Virginia, the city is no longer required to provide this support.

# APPROVED FY 2016 BUDGET ACTIONS

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• <b>Reduce Magistrate supplement</b>		<b>FY 2016 (\$8,730)</b>	<b>FTE: 0</b>
Reduce support for the city supplement provided to Magistrates hired prior to July, 1 2008. Per Section 19.2-46.1 of the Code of Virginia, new Magistrates hired after July 1, 2008 are no longer eligible for city supplements.			
<b>Priority Area(s) Met:</b> Safe, Healthy, and Inclusive Communities			
<b>Magistrate</b>		<b>Total: (\$8,730)</b>	<b>FTE: 0</b>

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# Elections

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# ELECTIONS

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## MISSION STATEMENT

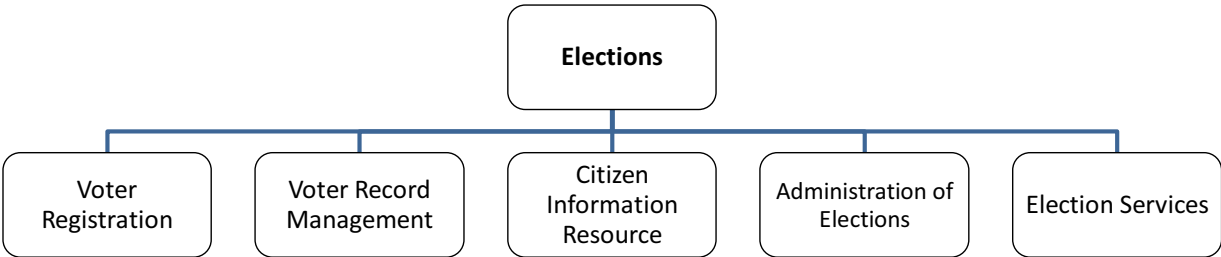
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The Office of Elections is responsible for protecting the integrity of the electoral process in the City of Norfolk through the maintenance of accurate voter records and the efficient administration of elections in accordance with state and federal election laws. The office is committed to being an information resource for the city and citizens of Norfolk regarding elected officials, voter registration, and election services.

## DEPARTMENT OVERVIEW

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The Office of Elections provides voter registration services, maintains the records of over 115,000 registered voters, coordinates voter registration activities and voter education programs, supervises over 900 Officers of Election, oversees candidate filing procedures, and audits campaign finance reports. Additionally, the office administers General, Primary, Special Elections, and Recounts on behalf of the Norfolk Electoral Board.



## ACTIONS TO ACHIEVE LONG-TERM GOALS AND SHORT-TERM OBJECTIVES

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Elections primarily supports the city priority of being a Well-Managed Government through the following actions:

Actions	Status
Promote online voter registration.	Met
Provide photo identification for registered voters who do not have valid photo ID.	Met
Communicate election information, changes to polling locations, and voter identification requirements on webpage.	Improved
Recruit officers of Elections to work at polling places on Election Day.	Met
Post notifications of election results on webpage.	Improved
Monitor legislation and attend state training to review changes in laws and procedures.	Ongoing

## PERFORMANCE MEASURES

Demonstrating progress toward achieving long-term goals and short-term objectives.

Priority: Well-Managed Government					
<b>Goal</b>					
Achieve a reputation internally and externally as a well-managed government					
<b>Objective</b>					
Maintain accurate voter registration records					
Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Approved	Change
Process transactions initiated by voter requests	120,991	38,512	30,000	60,000	30,000
Administer elections in accordance with state and federal laws	4	4	1	4	3

## EXPENDITURE SUMMARY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Approved
Personnel Services	\$539,135	\$492,833	\$523,309	\$561,998
Materials, Supplies and Repairs	\$40,961	\$68,967	\$69,927	\$77,188
Contractual Services	\$255,578	\$246,170	\$68,284	\$338,945
Department Specific Appropriation	\$382	\$0	\$0	\$0
Total	\$836,056	\$807,970	\$661,520	\$978,131

## APPROVED FY 2016 BUDGET ACTIONS

### • Implement phase II of ARMD compensation strategy FY 2016: \$5,100 FTE: 0

Implement phase II of the three-year compensation strategy as part of the Attraction, Retention, Motivation, and Development (ARMD) Initiative. FY 2016 includes: a two percent increase for general and constitutional officer employees; an additional one percent increase for the approximately 1,000 permanent employees in the city's eight lowest general employee pay grades; a \$400 increase to the permanent employee living wage; and salary range adjustments to the city's most regionally out of market positions. All actions will be effective January 2016.

**Priority Area(s) Met:** Accessibility, Mobility, and Connectivity

### • Support additional elections FY 2016: \$301,033 FTE: 0

Provide additional funding for the general election of Virginia Senate and House of Delegates representatives, 2016 Presidential Primary, U.S. House of Representatives primary election, and the city's general elections for the Mayor, City Council, and School Board Members.

**Priority Area(s) Met:** Accessibility, Mobility, and Connectivity

• **Transfer a portion of printing costs** **FY 2016: \$88** **FTE: 0**

Distribute a portion of printing costs associated with the use of multifunction printers and other devices included in the city's printing contract. In the previous calendar year, the city produced 18.5 million black and white pages and 7.2 million color pages. Currently, it costs 12 times more to print in color than in black and white. This transfer allows departments to manage the printing of color versus black and white documents. This transfer also begins to place printing costs within departments to better reflect where expenditures occur.

**Priority Area(s) Met:** Accessibility, Mobility, and Connectivity

• **Annualize phase I of ARMD compensation strategy** **FY 2016: \$4,333** **FTE: 0**

Technical adjustment to annualize ARMD Phase I compensation actions that occurred in January 2015. The Approved FY 2015 Budget included funds for: a two percent increase for general and constitutional officer employees; a step increase for sworn employees; a living wage adjustment; and salary range adjustments to the city's most regionally out of market positions.

**Priority Area(s) Met:** Accessibility, Mobility, and Connectivity

• **Adjust required contribution for city retirement** **FY 2016: (\$10,808)** **FTE: 0**

Adjust the annual required contribution to the Norfolk Employee's Retirement System (NERS). Retirement contributions are based on a formula that calculates the funds needed to meet present and future retirement payments. The contribution amount for the city will decrease in FY 2016 from 21.45 percent to 17.51 percent. Costs are distributed based on each department's NERS eligible payroll.

**Priority Area(s) Met:** Accessibility, Mobility, and Connectivity

• **Adjust costs for salaries due to retirement conversion** **FY 2016: \$9,631** **FTE: 0**

Technical adjustment to update the funding needed to support employee salaries due to the FY 2015 retirement conversion. Prior to January 2015, a majority of city employees did not contribute to NERS. This conversion increased the salaries of non-contributing employees by at least five percent but also required an ongoing five percent employee retirement contribution to NERS.

**Priority Area(s) Met:** Accessibility, Mobility, and Connectivity

• **Update personnel expenditures** **FY 2016: \$7,234** **FTE: 0**

Technical adjustment to update department costs for personnel services. Changes reflect updates in staffing due to administrative actions, consolidations, and reorganization efforts. This adjustment reflects the corresponding funds needed in FY 2016 for these actions. The adjustment also reflects updated healthcare costs which include an overall premium increase and an update based on enrollment. These are routine actions which occur at the beginning of the budget cycle.

**Elections**

**Total: \$316,611** **FTE: 0**

## FULL TIME EQUIVALENT (FTE) SUMMARY

	<b>Pay Grade</b>	<b>Minimum</b>	<b>Maximum</b>	<b>FY 2015 Approved</b>	<b>FTE Change</b>	<b>FY 2016 Approved</b>
Deputy Registrar / Elections Administrator	1 11	\$40,005	\$64,000	1	0	1
Election Assistant I	1 02	\$19,705	\$31,505	1	0	1
Election Assistant II	1 06	\$26,900	\$43,000	1	0	1
Election Assistant III	1 07	\$28,815	\$46,100	1	0	1
Registrar/Elections Administrator	1 22	\$83,400	\$137,500	1	0	1
Senior Election Assistant	1 07	\$28,815	\$46,100	1	0	1
<b>Total</b>				<b>6</b>	<b>0</b>	<b>6</b>

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# General Management

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# COMMUNICATIONS AND TECHNOLOGY

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## MISSION STATEMENT

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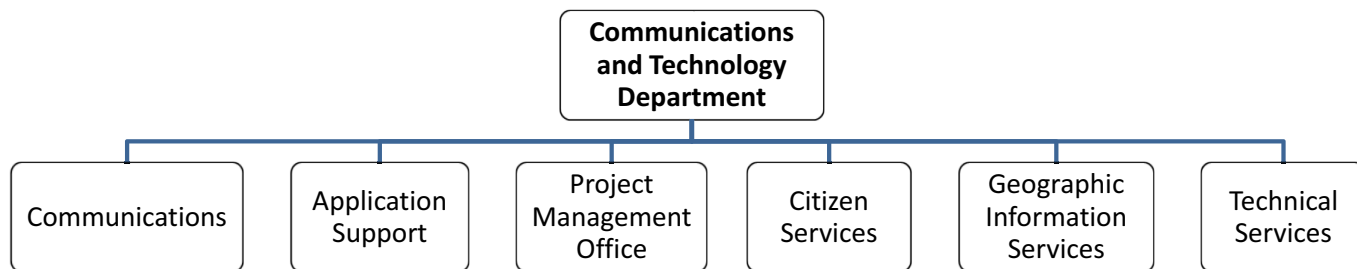
The Department of Communications and Technology's mission is to facilitate the power of communication and information in order to accomplish the City's mission and priorities while providing transparency to its citizens.

## DEPARTMENT OVERVIEW

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The Department of Communications and Technology creates, supports and maintains business systems and the technical infrastructure necessary to enable customers, city departments, agencies, residents and businesses to achieve their business goals and objectives. The department partners with our customers to support innovation while providing guidance and support for a shared technical infrastructure (including cloud computing techniques) for telecommunications, radios, and networks. The department uses project management, shared services, an enterprise framework of technology tools and standards, and commercially available technologies to deliver secure and reliable information and measurable data to our customers. The Department of Communications and Technology is organized into six operating bureaus:

- Communications focuses on strategies using a continuum of communication tactics across all available channels including face to face, internet social media, broadcast and web video, print media, publications and direct feedback from the resident or clients.
- Applications Development partners with our customers to deliver enterprise-wide business applications and support solutions that facilitate the achievement of the City's priorities through improved and streamlined business processes.
- Citizens Services manages the Norfolk Cares IMPACT Call Center, Norfolk.gov, social media support and city employee technology training and staff development.
- Geographic Information Services (GIS) coordinates and leads the integration of data, information, services and processes to enable employees, residents and businesses to use geographic based applications and information.
- The Project Management Office manages the city's major technology initiatives including technology for the new Courthouse and Slover Library as well as establishing and maintaining a consistent project management methodology for all technology projects.
- Technical Services supports and operates the infrastructure from desktop computers, mobile devices, telephones, servers, backups, data centers and the networks on which they communicate. The bureau is also responsible for the city's information security program and protocols.



## ACTIONS TO ACHIEVE LONG-TERM GOALS AND SHORT-TERM OBJECTIVES

The Department of Communications and Technology primarily supports the Priority Areas of Well-Managed Government; Safe, Healthy and Inclusive Communities; and Accessibility, Mobility and Connectivity. Actions in place to achieve the long terms goals of increasing access to city services and information, enhancing efficiency of our programs and services, and enhancing the vitality and marketability of Norfolk's neighborhoods include:

Actions	Status
Provide information through digital communication channels, including social media, blogs and web pages.	Improved
Proactively research existing channels for citizen queries, requests and issues. Work with other city department staff to document responses and processes, and consolidate them to IMPACT Call Center staff.	Improved

## PERFORMANCE MEASURES

Demonstrating progress toward achieving long-term goals and short-term objectives.

Priority: Economic Vitality and Workforce Development					
Goal					
Diversify and strengthen Norfolk's economic base					
Objective					
Attract new residents to contribute to Norfolk's economic growth					
Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Approved	Change
Increase the number of visits to Norfolk Address Information Resource (AIR)	190,000	267,678	194,000	250,000	56,000

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**Priority: Safe, Healthy, and Inclusive Communities**

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**Goal**

Enhance the vitality and marketability of Norfolk's neighborhoods

**Objective**

Promote the positive attributes of Norfolk's neighborhoods

Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Approved	Change
Increase City Spotlights posted to Norfolk.gov site	255	196	300	300	0

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**Priority: Well-Managed Government**

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**Goal**

Achieve a reputation internally and externally as a well-managed government

**Objective**

Improve customer service

Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Approved	Change
Increase percent of Help Desk telephone calls answered within 30 seconds	73.3	58	85	75	-10

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**Priority: Lifelong Learning**

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**Goal**

Achieve a well-trained, qualified community workforce

**Objective**

Create a comprehensive short and long term community workforce plan outlining workforce skills needed by area employers

Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Approved	Change
Number of city employees trained on software and technology applications (Objective: Increase)	1,696	1,053	4,200	1,200	-3,000

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**Priority: Lifelong Learning**

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**Goal**

Increase accessibility to lifelong learning

**Objective**

Increase accessibility to lifelong learning opportunities using existing city and school resources

Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Approved	Change
Increase video segments highlighting lifelong learning opportunities in the city and schools	128	130	149	120	-29

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**Priority: Accessibility, Mobility and Connectivity**

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**Goal**

Increase access to city services and information

**Objective**

Increase use of social media and web tools to communicate to the public information on city services, and to receive feedback from them on city services

<b>Measure</b>	<b>FY 2013 Actual</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Approved</b>	<b>FY 2016 Approved</b>	<b>Change</b>
Increase aggregate number of subscribers to the city's Facebook presence (new measure, FY 2014)	0	21,014	4,800	5,000	200

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**EXPENDITURE SUMMARY**

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	<b>FY 2013 Actual</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Approved</b>	<b>FY 2016 Approved</b>
Personnel Services	\$8,317,763	\$9,858,449	\$9,853,322	\$9,809,566
Materials, Supplies and Repairs	(\$1,504,040)	(\$1,447,534)	(\$1,410,556)	(\$1,205,172)
Contractual Services	\$3,444,238	\$3,511,228	\$4,569,121	\$4,853,883
Equipment	\$0	\$115,494	\$124,075	\$107,075
Department Specific Appropriation	\$3,625	\$32,485	\$0	\$0
<b>Total</b>	<b>\$10,261,586</b>	<b>\$12,070,122</b>	<b>\$13,135,962</b>	<b>\$13,565,352</b>

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**ESTIMATED APPROPRIATION FOR SPECIAL REVENUE SUMMARY**

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The following special revenue summary includes additional funds received by the department through grants, donations, and dedicated state and federal appropriations. Funds are generally multi-year appropriations and may continue from one fiscal year to another. Monies are dedicated to specific activities and/or functions and are nontransferable. Grants are not guaranteed annually. Amounts represented were available as of January 2015.

	<b>Dollars</b>	<b>Source</b>	<b>Pos #</b>
Special Revenue (i.e.: Grants, Donations)	\$34,889	CAD Project	0

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## APPROVED FY 2016 BUDGET ACTIONS

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- **Implement phase II of ARMD compensation strategy**    **FY 2016: \$90,070**    **FTE: 0**

Implement phase II of the three-year compensation strategy as part of the Attraction, Retention, Motivation, and Development (ARMD) Initiative. FY 2016 includes: a two percent increase for general and constitutional officer employees; an additional one percent increase for the approximately 1,000 permanent employees in the city's eight lowest general employee pay grades; a \$400 increase to the permanent employee living wage; and salary range adjustments to the city's most regionally out of market positions. All actions will be effective January 2016.

**Priority Area(s) Met:** Accessibility, Mobility, and Connectivity and Safe, Healthy, and Inclusive Communities and Well-Managed Government

- **Replace systems no longer supported by manufacturers**    **FY 2016: \$75,000**    **FTE: 0**

Provide support for the replacement of systems that are no longer supported by manufacturers. The city utilizes various network components to support numerous automated systems and services at over 85 locations. Many components have been in operation between five and eight years, and are or will become obsolete and/or non-functional during the next three fiscal years. Various network components have been identified as "end of life/end of support" by the manufacturer and are no longer supported.

**Priority Area(s) Met:** Accessibility, Mobility, and Connectivity

- **Upgrade the city's record management software**    **FY 2016: \$100,000**    **FTE: 0**

Provide funds for an upgrade to the city's records management application as a result of the Strategic Workforce Analysis Team's efforts to improve the city's efficiency. In upgrading the records management system, the city can increase its record keeping efficiency as well as improve work processes.

**Priority Area(s) Met:** Accessibility, Mobility, and Connectivity

- **Increase high speed internet connectivity**    **FY 2016: \$500,000**    **FTE: 0**

Provide funds to develop and implement a comprehensive high speed internet connectivity plan that enhances service delivery and increases public access.

**Priority Area(s) Met:** Accessibility, Mobility, and Connectivity

- **Adjust funds for Contractual Services**    **FY 2016: \$32,700**    **FTE: 0**

Provide funding for an Information Technology consultant for Phase II of the consolidated courthouse construction. The second phase of the courthouse will require additional funding for the Information Technology consultant.

**Priority Area(s) Met:** Well-Managed Government

- **Reduce Contractual Services**    **FY 2016: (\$140,012)**    **FTE: 0**

Reduce funds for contractual services for Slover Library and consolidated courthouse Phase I consultant. With the opening of Slover Library and the consolidated courthouse in FY 2015, both projects are completed and require no additional funding.

**Priority Area(s) Met:** Well-Managed Government

• **Reduce discretionary expenditure** **FY 2016: (\$217,141)** **FTE: 0**

Reduce nonpersonnel expenditures such as contractual services, promotional activities, telephone, supplies and rent of equipment. This action maintains or improves the efficiency and effectiveness of service delivery.

**Priority Area(s) Met:** Accessibility, Mobility, and Connectivity and Safe, Healthy, and Inclusive Communities and Well-Managed Government

• **Increase hardware, software, data and voice maintenance** **FY 2016: \$147,815** **FTE: 0**

Provide funds for an annual increase in maintenance costs of hardware, software, and security services including contractual upgrades and technical support.

**Priority Area(s) Met:** Accessibility, Mobility, and Connectivity and Safe, Healthy, and Inclusive Communities and Well-Managed Government

• **Remove one-time funding for obsolete servers** **FY 2016: (\$92,000)** **FTE: 0**

Technical adjustment to remove one-time funds provided in FY 2015 for the replacement of obsolete servers.

**Priority Area(s) Met:** Accessibility, Mobility, and Connectivity

• **Remove one-time funding for red light cameras** **FY 2016: (\$27,600)** **FTE: 0**

Technical adjustment to remove one-time funds provided in FY 2015 for the red light camera installation and tracking workflow module.

**Priority Area(s) Met:** Accessibility, Mobility, and Connectivity

• **Remove one-time funding for Telestaff** **FY 2016: (\$120,000)** **FTE: 0**

Technical adjustment to remove one-time funds provided in FY 2015 for the TELESTAFF software upgrade (from version 2.6 to version 2.8) which was required for Police's daily operations.

**Priority Area(s) Met:** Accessibility, Mobility, and Connectivity

• **Support Sheriff's office technology systems** **FY 2016: \$0** **FTE: 0**

Reallocate existing resources to support the Norfolk Sheriff's Office (NSO) technology infrastructure by releasing \$210,258 in funding previously dedicated to citywide Information Technology operations. The Communications and Technology department has adjusted expenses by (\$210,258) to reflect the reallocation of resources to the NSO. This action does not change the department's overall appropriation. A corresponding adjustment can be found in the Norfolk Sheriff's Office.

**Priority Area(s) Met:** Accessibility, Mobility, and Connectivity

• **Transfer a portion of printing costs** **FY 2016: \$5,312** **FTE: 0**

Distribute a portion of printing costs associated with the use of multifunction printers and other devices included in the city's printing contract. In the previous calendar year, the city produced 18.5 million black and white pages and 7.2 million color pages. Currently, it costs 12 times more to print in color than in black and white. This transfer allows departments to manage the printing of color versus black and white documents. This transfer also begins to place printing costs within departments to better reflect where expenditures occur.

**Priority Area(s) Met:** Safe, Healthy, and Inclusive Communities

• **Adjust costs for Fleet expenditures** **FY 2016: (\$1,186)** **FTE: 0**

Technical adjustment to update the funding needed to support Fleet expenditures based on an annual cost revision calculation. Fleet provides maintenance, fuel, and the management of vehicles for essential operations of the department. This is a routine adjustment which occurs each budget cycle.

**Priority Area(s) Met:** Accessibility, Mobility, and Connectivity and Well-Managed Government

• **Annualize phase I of ARMD compensation strategy** **FY 2016: \$66,763** **FTE: 0**

Technical adjustment to annualize ARMD Phase I compensation actions that occurred in January 2015. The Approved FY 2015 Budget included funds for: a two percent increase for general and constitutional officer employees; a step increase for sworn employees; a living wage adjustment; and salary range adjustments to the city's most regionally out of market positions.

**Priority Area(s) Met:** Accessibility, Mobility, and Connectivity and Safe, Healthy, and Inclusive Communities and Well-Managed Government

• **Adjust required contribution for city retirement** **FY 2016: (\$310,191)** **FTE: 0**

Adjust the annual required contribution to the Norfolk Employee's Retirement System (NERS). Retirement contributions are based on a formula that calculates the funds needed to meet present and future retirement payments. The contribution amount for the city will decrease in FY 2016 from 21.45 percent to 17.51 percent. Costs are distributed based on each department's NERS eligible payroll.

**Priority Area(s) Met:** Safe, Healthy, and Inclusive Communities and Well-Managed Government

• **Adjust costs for salaries due to retirement conversion** **FY 2016: \$284,691** **FTE: 0**

Technical adjustment to update the funding needed to support employee salaries due to the FY 2015 retirement conversion. Prior to January 2015, a majority of city employees did not contribute to NERS. This conversion increased the salaries of non-contributing employees by at least five percent but also required an ongoing five percent employee retirement contribution to NERS.

**Priority Area(s) Met:** Accessibility, Mobility, and Connectivity and Safe, Healthy, and Inclusive Communities and Well-Managed Government

• **Update personnel expenditures** **FY 2016: \$35,169** **FTE: 0.3**

Technical adjustment to update department costs for personnel services. Changes reflect updates in staffing due to administrative actions, consolidations, and reorganization efforts. This adjustment reflects the corresponding funds needed in FY 2016 for these actions. The adjustment also reflects updated healthcare costs which include an overall premium increase and an update based on enrollment. The update also includes the reclassification of a Programmer/Analyst V from permanent part-time to permanent full-time during FY 2015. These are routine actions which occur at the beginning of the budget cycle.

**Communications and Technology**

**Total: \$429,390** **FTE: 0.3**

## FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2015 Approved	FTE Change	FY 2016 Approved
Administrative Assistant I	1 09	\$33,770	\$53,980	1	0	1
Applications Analyst	1 14	\$51,000	\$82,700	1	0	1
Applications Development Team Supervisor	1 16	\$58,970	\$94,260	7	0	7
Assistant Director	1 21	\$79,375	\$129,500	2	0	2
Bureau Manager	1 18	\$67,350	\$107,670	1	0	1
Business Manager	1 13	\$46,885	\$74,950	1	0	1
Chief Information Officer	1 25	\$100,205	\$166,000	1	0	1
Citizen Service Advisor I	1 05	\$24,685	\$39,500	8	0	8
Citizen Service Advisor II	1 07	\$28,815	\$46,100	2	0	2
Citizen Service Advisor III	1 09	\$33,770	\$53,980	2	0	2
Customer Service Manager	1 18	\$67,350	\$107,670	1	0	1
Database Administrator	1 16	\$58,970	\$94,260	3	0	3
Geographic Information Systems Specialist II	1 12	\$43,470	\$69,500	1	0	1
Geographic Information Systems Team Supervisor	1 16	\$58,970	\$94,260	1	0	1
Information Technology Planner	1 14	\$51,000	\$82,700	1	-1	0
Information Technology Specialist	1 09	\$33,770	\$53,980	3	0	3
Information Technology Telecommunications Analyst II	1 13	\$46,885	\$74,950	1	0	1
Information Technology Telecommunications Analyst III	1 16	\$58,970	\$94,260	1	0	1
Information Technology Training Coordinator	1 13	\$46,885	\$74,950	1	0	1
Management Analyst I	1 11	\$40,005	\$64,000	1	0	1
Manager of Broadcast Services	1 16	\$58,970	\$94,260	1	0	1
Manager of Publications & Direct Communications	1 16	\$58,970	\$94,260	1	0	1
Media Production Specialist	1 12	\$43,470	\$69,500	2	0	2
Microcomputer Systems Analyst	1 12	\$43,470	\$69,500	1	0	1
Network Engineer I	1 10	\$36,605	\$58,520	1	0	1
Network Engineer II	1 14	\$51,000	\$82,700	2	0	2
Network Engineer III	1 16	\$58,970	\$94,260	4	1	5
Network Engineer IV	1 18	\$67,350	\$107,670	3	0	3
Network Security Engineer	1 16	\$58,970	\$94,260	2	0	2
Program Supervisor	1 13	\$46,885	\$74,950	3	0	3
Programmer/Analyst III	1 13	\$46,885	\$74,950	9	0	9
Programmer/Analyst IV	1 14	\$51,000	\$82,700	14	1	15
Programmer/Analyst V	1 15	\$55,210	\$88,500	10.8	0.3	11
Project Manager	1 14	\$51,000	\$82,700	1	0	1
Public Information Specialist I	1 10	\$36,605	\$58,520	1	0	1



## FULL TIME EQUIVALENT (FTE) SUMMARY

	<b>Pay Grade</b>	<b>Minimum</b>	<b>Maximum</b>	<b>FY 2015 Approved</b>	<b>FTE Change</b>	<b>FY 2016 Approved</b>
Public Information Specialist II	1 11	\$40,005	\$64,000	1	0	1
Radio Communications Systems Supervisor	1 14	\$51,000	\$82,700	1	0	1
Radio Communications Systems Technician	1 08	\$31,180	\$49,850	1	0	1
Senior Microcomputer Systems Analyst	1 12	\$43,470	\$69,500	5	0	5
Senior Radio Communications Systems Analyst	1 12	\$43,470	\$69,500	4	0	4
Services & Support Supervisor	1 16	\$58,970	\$94,260	2	0	2
Software Analyst	1 13	\$46,885	\$74,950	5	0	5
Systems Programmer	1 16	\$58,970	\$94,260	1	-1	0
Technology Manager	1 20	\$76,000	\$121,500	5	0	5
Webmaster	1 13	\$46,885	\$74,950	2	0	2
<b>Total</b>				<b>122.8</b>	<b>0.3</b>	<b>123</b>

# FINANCE

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## MISSION STATEMENT

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The Department of Finance promotes and enables stewardship of the city's fiscal and material resources by developing, recommending, and implementing citywide fiscal management strategies, policies, and processes with the city's senior elected and executive leaders. The department provides timely and accurate financial information and manages an array of operational functions that include: financial reporting and accounting practices, citywide debt and equity financing plans, risk management, purchasing, and Norfolk Employees' Retirement System (NERS).

## DEPARTMENT OVERVIEW

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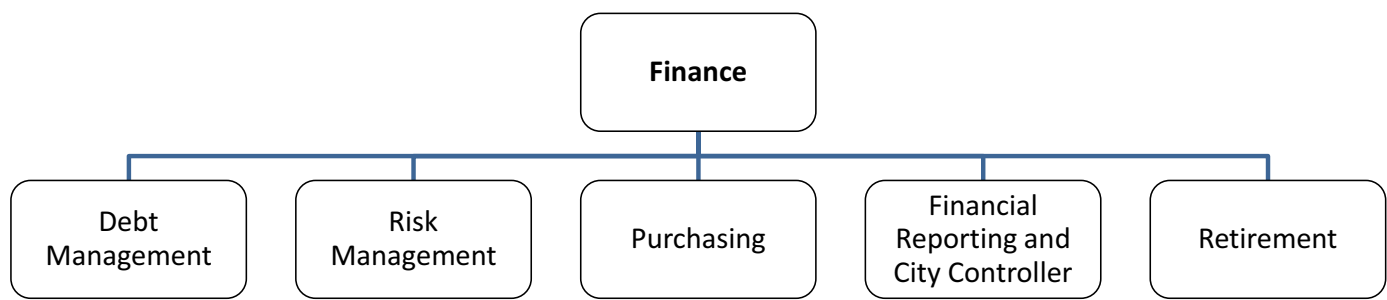
The Department of Finance is a multi-faceted department comprised of the following bureaus:

**Director's Office:** Provides management direction and administrative oversight for the department, participates in the planning of major economic and financing initiatives, and has oversight of a complex range of debt financing and risk management functions.

**Controller's Office:** Provides accounting and financial reporting services for the city including the preparation of the Comprehensive Annual Financial Report (CAFR), Comparative Cost Report and the Indirect Cost Allocation Plan, processes payroll for the city, administers accounts payable and miscellaneous accounts receivable functions for the city, and manages the cash and investments of the city.

**Retirement:** Provides administration and management of Norfolk Employees' Retirement System (NERS), administrative services to the system's Board of Trustees, and customer service to the city's retirees.

**Purchasing:** Provides purchasing and material management functions to support the city's needs.



## ACTIONS TO ACHIEVE LONG-TERM GOALS AND SHORT-TERM OBJECTIVES

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The Department of Finance primarily supports the Priority Areas of Well-Managed Government and Economic Vitality and Workforce Development. Actions in place to achieve the long term goals of achieving a reputation both internally and externally as a well-managed government, diversifying the economic base and enhancing the efficiency of programs and services include:

Actions	Status
Create a well-managed government by focusing on promotion of outstanding customer service to both internal and external customers by maintaining a turnaround of 60 days or less on 90 percent of our contract writing.	Pending
Enhance the efficiency of programs and services by having an outlet for customers to comment on vendor actions by way of a comment form posted on the Intranet.	Improved
Put in place training documents to help employees follow regulations.	Improved
Advertise and solicit new business from local minority-owned companies by pamphlets and training courses.	Pending
Turn around purchase orders within seven days after receipt by diligently working with the customer and vendor.	Improved
Prepare financial reports that are accessible, accurate, and timely to support the decision-making processes, compliance with regulatory requirements, and customer and stakeholder informational interests.	Improved
Streamline procurement and accounts payable process to improve efficiency and strengthen internal controls.	Improved
Implement and execute cost-effective financings for capital needs on a timely basis, including the evaluation of financing strategies to positively effectuate the capital financing plan.	Met
Promote employee knowledge development through participation in internal and external training opportunities, and leveraging value-added services provided by the financial services suppliers and consultants.	Met

## PERFORMANCE MEASURES

Demonstrating progress toward achieving long-term goals and short-term objectives.

Priority: Well-Managed Government					
<b>Goal</b>					
Achieve a reputation internally and externally as a well-managed government					
<b>Objective</b>					
Promote strong financial management					
Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Approved	Change
Maintain an unqualified audit opinion for the city's Comprehensive Annual Financial Report (CAFR)	Yes	Yes	Yes	Yes	0
Maintain Certification of Financial Reporting Excellence by Governmental Finance Officer's Association (GFOA)	Yes	Yes	Yes	Yes	0
Maintain bond rating of Aa2/AA/AA+	Yes	Yes	Yes	Yes	0

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**Priority: Well-Managed Government**

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**Goal**

Enhance the efficiency of programs and services

**Objective**

Integrate and streamline technology and business practices to improve service delivery

Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Approved	Change
Percent of payments which are processed electronically (Objective: Increase)	0.5	0	50	55	5
Percent of employees receiving electronic W-2s (Objective: Maintain)	49	0	65	67	2

**Objective**

Provide outstanding customer service to both internal and external customers

Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Approved	Change
Percent of bids processed within 60 days or less of receipt from department (Objective: Maintain)	65	88	99	70	-29

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**Priority: Lifelong Learning**

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**Goal**

Increase accessibility to lifelong learning

**Objective**

Increase accessibility to lifelong learning opportunities using existing city and school resources

Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Approved	Change
Number of training sessions conducted on city procurement policies (Objective: Maintain)	5	5	5	5	0

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**EXPENDITURE SUMMARY**

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	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Approved
Personnel Services	\$2,157,815	\$2,667,982	\$3,009,189	\$3,097,761
Materials, Supplies and Repairs	\$73,248	\$60,415	\$70,164	\$69,659
Contractual Services	\$648,935	\$825,099	\$783,670	\$751,310
Equipment	\$2,409	\$3,709	\$1,600	\$1,600
Department Specific Appropriation	\$1,622	\$0	\$0	\$0
Total	\$2,884,029	\$3,557,205	\$3,864,623	\$3,920,330

## APPROVED FY 2016 BUDGET ACTIONS

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- **Implement phase II of ARMD compensation strategy**    **FY 2016: \$26,887**    **FTE: 0**

Implement phase II of the three-year compensation strategy as part of the Attraction, Retention, Motivation, and Development (ARMD) Initiative. FY 2016 includes: a two percent increase for general and constitutional officer employees; an additional one percent increase for the approximately 1,000 permanent employees in the city's eight lowest general employee pay grades; a \$400 increase to the permanent employee living wage; and salary range adjustments to the city's most regionally out of market positions. All actions will be effective January 2016.

**Priority Area(s) Met:** Well-Managed Government

- **Add Collection Coordinator position**    **FY 2016: \$47,004**    **FTE: 1**

Add Collection Coordinator position to support collection efforts. This position will increase revenue by focusing on various unpaid bill collections resulting in \$50,000 more to the city.

**Priority Area(s) Met:** Well-Managed Government

- **Reduce discretionary expenditures**    **FY 2016: (\$3,860)**    **FTE: 0**

Reduce expenditures associated with mailings due to increased electronic automation. These actions improve or maintain the efficiency and effectiveness of service delivery.

**Priority Area(s) Met:** Well-Managed Government

- **Reduce ambulance fee contract costs**    **FY 2016: (\$32,000)**    **FTE: 0**

Decrease support for contract costs due to establishing a new ambulance billing contract. The city negotiated a new ambulance billing contract in FY 2015 which includes a reduction in the contract rate. The contractual costs are calculated as a percent of the amount collected.

**Priority Area(s) Met:** Well-Managed Government

- **Transfer a portion of printing costs**    **FY 2016: \$2,995**    **FTE: 0**

Distribute a portion of printing costs associated with the use of multifunction printers and other devices included in the city's printing contract. In the previous calendar year, the city produced 18.5 million black and white pages and 7.2 million color pages. Currently, it costs 12 times more to print in color than in black and white. This transfer allows departments to manage the printing of color versus black and white documents. This transfer also begins to place printing costs within departments to better reflect where expenditures occur.

**Priority Area(s) Met:** Well-Managed Government

- **Annualize phase I of ARMD compensation strategy**    **FY 2016: \$18,946**    **FTE: 0**

Technical adjustment to annualize ARMD Phase I compensation actions that occurred in January 2015. The Approved FY 2015 Budget included funds for: a two percent increase for general and constitutional officer employees; a step increase for sworn employees; a living wage adjustment; and salary range adjustments to the city's most regionally out of market positions.

**Priority Area(s) Met:** Well-Managed Government

• **Adjust required contribution for city retirement** **FY 2016: (\$89,959)** **FTE: 0**

Adjust the annual required contribution to the Norfolk Employee's Retirement System (NERS). Retirement contributions are based on a formula that calculates the funds needed to meet present and future retirement payments. The contribution amount for the city will decrease in FY 2016 from 21.45 percent to 17.51 percent. Costs are distributed based on each department's NERS eligible payroll.

**Priority Area(s) Met:** Well-Managed Government

• **Adjust costs for salaries due to retirement conversion** **FY 2016: \$57,709** **FTE: 0**

Technical adjustment to update the funding needed to support employee salaries due to the FY 2015 retirement conversion. Prior to January 2015, a majority of city employees did not contribute to NERS. This conversion increased the salaries of non-contributing employees by at least five percent but also required an ongoing five percent employee retirement contribution to NERS.

**Priority Area(s) Met:** Well-Managed Government

• **Update personnel expenditures** **FY 2016: \$27,985** **FTE: -1**

Technical adjustment to update department costs for personnel services. Changes reflect updates in staffing due to administrative actions, consolidations, and reorganization efforts. This adjustment reflects the corresponding funds needed in FY 2016 for these actions. The adjustment also reflects updated healthcare costs which include an overall premium increase and an update based on enrollment. The update also includes the removal of an Accounting Technician erroneously included in the Approved FY 2015 Budget. These are routine actions which occur at the beginning of the budget cycle.

**Finance**

**Total: \$55,707** **FTE: 0**

## FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2015 Approved	FTE Change	FY 2016 Approved
Accountant I	1 10	\$36,605	\$58,520	5	0	5
Accountant II	1 12	\$43,470	\$69,500	1	0	1
Accountant III	1 13	\$46,885	\$74,950	2	0	2
Accountant IV	1 14	\$51,000	\$82,700	1	0	1
Accountant V	1 16	\$58,970	\$94,260	1	0	1
Accounting Manager, Senior	1 17	\$63,000	\$100,800	2	0	2
Accounting Technician	1 06	\$26,900	\$43,000	2.8	-1	1.8
Administrative Assistant I	1 09	\$33,770	\$53,980	1	0	1
Administrative Assistant II	1 10	\$36,605	\$58,520	3	0	3
Assistant Director	1 21	\$79,375	\$129,500	1	0	1
Bureau Manager	1 18	\$67,350	\$107,670	0	1	1
Buyer I	1 10	\$36,605	\$58,520	0	1	1
Buyer II	1 13	\$46,885	\$74,950	3	-1	2
Cash & Investments Analyst	1 13	\$46,885	\$74,950	1	0	1
Collection Coordinator	1 11	\$40,005	\$64,000	1	1	2
Debt Management Specialist	1 14	\$51,000	\$82,700	1	0	1
Debt Manager	1 16	\$58,970	\$94,260	1	0	1

## FULL TIME EQUIVALENT (FTE) SUMMARY

	<b>Pay Grade</b>	<b>Minimum</b>	<b>Maximum</b>	<b>FY 2015 Approved</b>	<b>FTE Change</b>	<b>FY 2016 Approved</b>
Director of Finance	1 24	\$92,800	\$156,000	1	0	1
Executive Manager of Retirement Systems	1 20	\$76,000	\$121,500	1	-1	0
Financial Operations Manager	1 15	\$55,210	\$88,500	1	0	1
Fiscal Systems Analyst	1 14	\$51,000	\$82,700	2	0	2
Management Analyst I	1 11	\$40,005	\$64,000	1	0	1
Management Analyst II	1 13	\$46,885	\$74,950	2	0	2
Management Analyst III	1 14	\$51,000	\$82,700	1	0	1
Payroll Manager	1 14	\$51,000	\$82,700	1	0	1
Payroll Specialist	1 11	\$40,005	\$64,000	1	0	1
Procurement Specialist	1 15	\$55,210	\$88,500	2	0	2
Programs Manager	1 15	\$55,210	\$88,500	1	0	1
Purchasing Agent	1 19	\$71,500	\$114,000	1	0	1
Risk Manager	1 15	\$55,210	\$88,500	1	0	1
Support Technician	1 05	\$24,685	\$39,500	1	0	1
<b>Total</b>				<b>43.8</b>	<b>0</b>	<b>43.8</b>

# GENERAL SERVICES

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## MISSION STATEMENT

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The Department of General Services (DGS) is a customer service driven department that provides a variety of support services through facilities maintenance, real estate, animal care, fleet management, and parking to both internal city departments and external stakeholders.

## DEPARTMENT OVERVIEW

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The Department of General Services (DGS) refines delivery processes, resource utilization and organizational structure to meet the city's goal of becoming a Well-Managed Government.

Three divisions of DGS, (Facilities Maintenance, Fleet Management and the Office of Real Estate), provide internal services to all city departments, which in turn, ensures that departments are able to provide services throughout the City of Norfolk. In addition to working with internal departments, Fleet Management also provides fleet fueling services to outside agencies such as Norfolk Public Schools (NPS), Botanical Garden, Norfolk Redevelopment and Housing Authority (NRHA), and other city-related agencies. DGS also includes Parking and the Norfolk Animal Care and Adoption Center which directly interact with, and impact residents and businesses of the City of Norfolk.

**Facilities Maintenance (FM):** Provides a broad range of maintenance support services for much of the city's building inventory, as well as parks, playgrounds and ball fields. FM provides oversight of the city's custodial services agreement, and the security program for city departments and agencies.

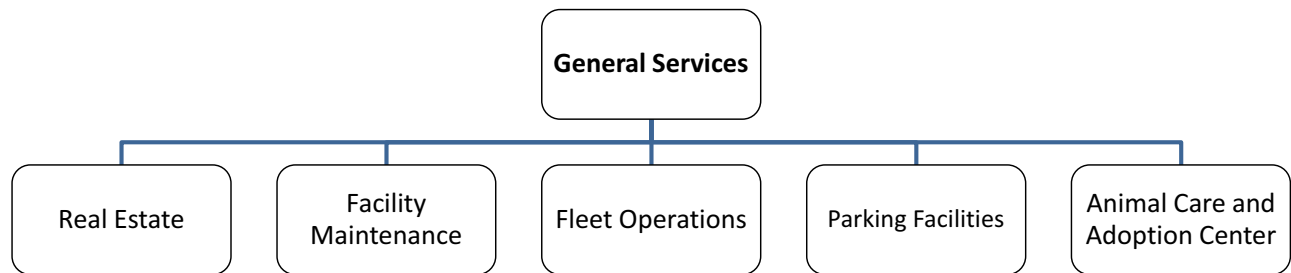
**Real Estate:** Provides management services of city-owned properties, real estate property and market analyses, as well as support for the marketing and sale of city-owned properties.

**Norfolk Animal Care and Adoption Center:** Provides care for stray, unwanted, sick, injured and abandoned animals in the city. The Center adopts animals into permanent homes, reduces the pet population through spay and neuter programs, and transfers animals to responsible fostering and rescue groups.

**Fleet Management:** Strives to provide quality maintenance and fueling services to all customers, whether internal or external; to ensure safe, operable vehicles and equipment in support of city programs; and to use city resources in the most efficient manner possible. The activities of Fleet Management are presented in the Internal Service Fund pages.

**Parking:** Provides safe, convenient and affordable parking services to the residents, visitors, employees and businesses in Norfolk. The activities of Parking are presented in the Enterprise Fund pages.





## ACTIONS TO ACHIEVE LONG-TERM GOALS AND SHORT-TERM OBJECTIVES

Facilities Maintenance and the Animal Care and Adoption Center support the Priority Areas of Environmental Sustainability, Lifelong Learning and Well-Managed Government. Departmental long-term goals are achieved by the efficient use of municipal resources and the enhancement of programs and services.

Actions	Status
Continue to evaluate and refine Animal Care Center's volunteer program for recruitment, training and retention through job skills development, the annual meeting to celebrate accomplishments and discussion of goals and challenges.	Improving
Replace and/or install energy efficient heating and cooling systems throughout facilities.	Met
Implement citywide energy policy to reduce consumption.	Met
Increase communication and provide constructive feedback to the custodial services contractor to reiterate the city's priorities.	Met

## PERFORMANCE MEASURES

Demonstrating progress toward achieving long-term goals and short-term objectives.

Priority: Well-Managed Government					
Goal					
Enhance the efficiency of programs and services					
Objective					
Ensure the safety, cleanliness, and attractiveness of two million square feet of buildings and extensive parks and school infrastructure through cost effective maintenance services					
Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Approved	Change
Percent of customers who rate service as meeting or exceeding expectations	94	95	94	95	1
Maintenance cost in dollars per square foot	3	3	3	3	0

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**Priority: Lifelong Learning**

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**Goal**

Achieve a well-trained and qualified community workforce

**Objective**

Increase accessibility to lifelong learning

Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Approved	Change
Number of Continuous Professional Education (CPE) hours completed by volunteers educated at the Animal Care Center	82	178	150	150	0

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**Priority: Environmental Sustainability**

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**Goal**

Enhance efficient use and protection of natural resources

**Objective**

Reduce the amount of electricity, fuel oil, and natural gas used to heat, cool, and light city infrastructure and properties

Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Approved	Change
Quantity of fuel Energy Utilization Index (KBTu per square foot per year) for municipal buildings	95	91	90	90	0

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**EXPENDITURE SUMMARY**

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	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Approved
Personnel Services	\$6,490,230	\$6,077,993	\$7,254,128	\$7,556,004
Materials, Supplies and Repairs	\$7,030,522	\$7,368,372	\$8,259,389	\$9,173,520
Contractual Services	\$5,897,983	\$5,990,637	\$7,338,587	\$7,199,523
Equipment	\$14,489	\$18,191	\$12,425	\$42,134
Department Specific Appropriation	\$3,489	\$0	\$0	\$0
Total	\$19,436,713	\$19,455,193	\$22,864,529	\$23,971,181

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**APPROVED FY 2016 BUDGET ACTIONS**

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**• Implement phase II of ARMD compensation strategy FY 2016: \$59,734 FTE: 0**

Implement phase II of the three-year compensation strategy as part of the Attraction, Retention, Motivation, and Development (ARMD) Initiative. FY 2016 includes: a two percent increase for general and constitutional officer employees; an additional one percent increase for the approximately 1,000 permanent employees in the city's eight lowest general employee pay grades; a \$400 increase to the permanent employee living wage; and salary range adjustments to the city's most regionally out of market positions. All actions will be effective January 2016.

**Priority Area(s) Met:** Safe, Healthy, and Inclusive Communities and Well-Managed Government

• **Centralize chiller maintenance operations** **FY 2016: \$90,262** **FTE: 0**

Implement a FY 2016 efficiency initiative to centralize boiler maintenance services. This action moves boiler maintenance responsibilities to the Department of General Services. A corresponding adjustment is found in the Department of Cultural Facilities, Arts, and Entertainment. This action maintains or improves the efficiency and effectiveness of service delivery.

**Priority Area(s) Met:** Safe, Healthy, and Inclusive Communities

• **Increase funds for veterinary services** **FY 2016: \$88,000** **FTE: 0**

Increase funds for veterinary services. The comprehensive animal care laws of the Commonwealth of Virginia state that each animal that comes into the Animal Care Center shall be provided with adequate care, treatment and veterinary care when needed to prevent suffering or disease transmission. Adequate veterinary services are currently being provided however, the department does not have sufficient funding to pay for these services going forward.

**Priority Area(s) Met:** Safe, Healthy, and Inclusive Communities

• **Install holiday lighting for new buildings** **FY 2016: \$100,000** **FTE: 0**

Provide funds for holiday lighting for the Slover memorial Library and the Consolidated Courthouse. Funds will be used to design, purchase, and install holiday lighting for the new city buildings. These buildings will join other illuminated buildings during the holiday season.

**Priority Area(s) Met:** Safe, Healthy, and Inclusive Communities

• **Increase maintenance reserve** **FY 2016: \$250,000** **FTE: 0**

Provide additional funds for maintenance and repairs of city facilities. Maintenance funds were reduced during the economic downturn from a high of \$1.4 million in FY 2008 to a low of \$778,647 in FY 2011. Phase I of a comprehensive building assessment study which includes the inspection of 48 buildings encompassing 1.1 million square feet is nearly complete. Additional funds are needed to address the backlog of maintenance issues at city facilities and maintain preventive maintenance schedules as a cost-avoidance measure from future costly repairs. A \$250,000 increase brings the total in FY 2016 to \$1.8 million.

**Priority Area(s) Met:** Economic Vitality and Workforce Development

• **Transfer Real Estate from Department of Development** **FY 2016: \$136,065** **FTE: 2**

Transfer all personnel and non-personnel costs from the Department of Development to the Department of General Services. During the last year the city's Executive Strategic Analysis Team (ESET) completed a review of real estate functions and property management. The review concluded that all aspects of facilities management should be housed under one umbrella with coordination among key staff. This transfer of real estate continues the centralization of property control under the management of the Department of General Services. A corresponding adjustment can be found in the Department of Development.

**Priority Area(s) Met:** Economic Vitality and Workforce Development

- **Convert manual light switches to motion detector sensors**      **FY 2016: (\$40,000)**      **FTE: 0**

Reengineer electricity usage at Neighborhood Service Centers by converting manual light switches to motion detector sensors. Motion detector sensors are designed to save energy by turning off the lights when no activity is detected.

**Priority Area(s) Met:** Environmental Sustainability

- **Realign staffing with current service levels**      **FY 2016: (\$109,224)**      **FTE: -2**

Eliminate filled Quality Assurance Evaluator, and Facilities Manager positions as part of the citywide reengineering initiative to implement operational efficiencies. Duties of the positions will be performed with existing staff. No impact to services is anticipated.

**Priority Area(s) Met:** Safe, Healthy, and Inclusive Communities

- **Transfer funds for battleship maintenance**      **FY 2016: (\$42,000)**      **FTE: 0**

Transfer maintenance funds from the Department of General Services to Nauticus for specialized maintenance of the USS Wisconsin Battleship. This transfer is being made in an effort to gain efficiencies by streamlining Nauticus's maintenance operations. A corresponding adjustment can be found in Nauticus.

**Priority Area(s) Met:** Safe, Healthy, and Inclusive Communities

- **Transfer a portion of printing costs to departments**      **FY 2016: (\$318,572)**      **FTE: 0**

Distribute a portion of printing costs associated with the use of multifunction printers and other devices included the city's printing contract from the Department of General Services to city departments. In the previous calendar year, the city produced 18.5 million black and white pages and 7.2 million color pages. This transfer allows departments to manage the printing of color versus black and white documents. Currently it costs 12 times more to print in color than in black and white. This transfer also place costs within departments to better reflect where expenditures occur.

**Priority Area(s) Met:** Accessibility, Mobility, and Connectivity

- **Adjust rent cost for the Animal Care Center**      **FY 2016: \$5,169**      **FTE: 0**

Provide funds for lease payments due to a contractual rent increase. The existing contract for space at the Animal Care Center calls for a three percent escalation each year. The rent will increase from \$172,280 to \$177,449 in FY 2016.

**Priority Area(s) Met:** Safe, Healthy, and Inclusive Communities

- **Adjust operation expenses at the Norfolk Animal Care Center**      **FY 2016: \$15,661**      **FTE: 0**

Technical adjustment to provide additional funding for operational expenses at the Norfolk Animal Care Center. This adjustment provides funds for a five percent increase for the cost of animal food. The cost of food increases as the city's save rate increases. Additional funds are also provided for natural gas and a three percent Consumer Price Index increase for water, sewer, and refuse collection. This adjustment also includes funds to support the maintenance and technical support cost of the Chameleon software, the Animal Care Center's license and 24-hour shelter support database.

**Priority Area(s) Met:** Safe, Healthy, and Inclusive Communities

- **Annualize utilities and maintenance costs of new facilities** **FY 2016: \$509,938** **FTE: 0**

Technical adjustment to annualize the utilities and maintenance costs for the Slover Memorial Library and phase I of the Consolidated Courthouse. In FY 2015 partial funding was provided for utilities and maintenance costs respective to the projected opening dates of the buildings.

**Priority Area(s) Met:** Environmental Sustainability and Safe, Healthy, and Inclusive Communities

- **Increase funds for maintenance expenses** **FY 2016: \$350,000** **FTE: 0**

Increase maintenance funds for city buildings. In FY 2015 the city began the process of centralizing the maintenance operations within the Department of General Services. This adjustment aligns resources with the city's maintenance needs.

**Priority Area(s) Met:** Safe, Healthy, and Inclusive Communities

- **Provide funds for facility maintenance software** **FY 2016: \$20,709** **FTE: 0**

Technical adjustment to provide ongoing maintenance support for previously purchased work management and facility maintenance software.

**Priority Area(s) Met:** Safe, Healthy, and Inclusive Communities

- **Support increase in contractual expenses** **FY 2016: \$23,631** **FTE: 0**

Technical adjustment to support an increase in contractual expenses. Funds will be used for the maintenance of chillers at Waterside and a contractual increase for uninterruptable power supply.

**Priority Area(s) Met:** Safe, Healthy, and Inclusive Communities

- **Remove one-time funding for Waterside** **FY 2016: (\$198,000)** **FTE: 0**

Technical adjustment to remove one-time funds provided in FY 2015 for Waterside. The Cordish Company is now responsible for the management of the building.

**Priority Area(s) Met:** Safe, Healthy, and Inclusive Communities

- **Transfer funding to support park and athletics maintenance** **FY 2016: (\$73,483)** **FTE: 0**

Technical adjustment to complete the FY 2015 strategic transfer of park and athletics maintenance operations from the department of General Services to the department of Recreation Parks and Open Space (RPOS). The transfer was made in an effort to gain efficiencies by streamlining the city's park and athletics maintenance operations. A corresponding adjustment can be found in the department of Recreation Parks and Open Space.

**Priority Area(s) Met:** Safe, Healthy, and Inclusive Communities

- **Adjust costs for Fleet expenditures** **FY 2016: (\$23,201)** **FTE: 0**

Technical adjustment to update the funding needed to support Fleet expenditures based on an annual cost revision calculation. Fleet provides maintenance, fuel, and the management of vehicles for essential operations of the department. This is a routine adjustment which occurs each budget cycle.

**Priority Area(s) Met:** Safe, Healthy, and Inclusive Communities and Well-Managed Government

• **Transfer a portion of printing costs** **FY 2016: \$3,862 FTE: 0**

Distribute a portion of printing costs associated with the use of multifunction printers and other devices included in the city's printing contract. In the previous calendar year, the city produced 18.5 million black and white pages and 7.2 million color pages. Currently, it costs 12 times more to print in color than in black and white. This transfer allows departments to manage the printing of color versus black and white documents. This transfer also begins to place printing costs within departments to better reflect where expenditures occur.

**Priority Area(s) Met:** Well-Managed Government

• **Annualize phase I of ARMD compensation strategy** **FY 2016: \$57,302 FTE: 0**

Technical adjustment to annualize ARMD Phase I compensation actions that occurred in January 2015. The Approved FY 2015 Budget included funds for: a two percent increase for general and constitutional officer employees; a step increase for sworn employees; a living wage adjustment; and salary range adjustments to the city's most regionally out of market positions.

**Priority Area(s) Met:** Economic Vitality and Workforce Development and Safe, Healthy, and Inclusive Communities and Well-Managed Government

• **Adjust required contribution for city retirement** **FY 2016: (\$46,728) FTE: 0**

Adjust the annual required contribution to the Norfolk Employee's Retirement System (NERS). Retirement contributions are based on a formula that calculates the funds needed to meet present and future retirement payments. The contribution amount for the city will decrease in FY 2016 from 21.45 percent to 17.51 percent. Costs are distributed based on each department's NERS eligible payroll.

**Priority Area(s) Met:** Safe, Healthy, and Inclusive Communities and Well-Managed Government

• **Adjust costs for salaries due to retirement conversion** **FY 2016: \$226,803 FTE: 0**

Technical adjustment to update the funding needed to support employee salaries due to the FY 2015 retirement conversion. Prior to January 2015, a majority of city employees did not contribute to NERS. This conversion increased the salaries of non-contributing employees by at least five percent but also required an ongoing five percent employee retirement contribution to NERS.

**Priority Area(s) Met:** Safe, Healthy, and Inclusive Communities and Well-Managed Government

• **Update personnel expenditures** **FY 2016: \$20,724 FTE: 0**

Technical adjustment to update department costs for personnel services. Changes reflect updates in staffing due to administrative actions, consolidations, and reorganization efforts. This adjustment reflects the corresponding funds needed in FY 2016 for these actions. The adjustment also reflects updated healthcare costs which include an overall premium increase and an update based on enrollment. These are routine actions which occur at the beginning of the budget cycle.

**General Services**

**Total: \$1,106,652 FTE: 0**

## FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2015 Approved	FTE Change	FY 2016 Approved
Accountant I	1 10	\$36,605	\$58,520	1	0	1
Administrative Assistant I	1 09	\$33,770	\$53,980	1	0	1
Administrative Manager	1 15	\$55,210	\$88,500	1	0	1
Animal Caretaker	1 02	\$19,705	\$31,505	8.3	0	8.3
Assistant Animal Services Supervisor	1 11	\$40,005	\$64,000	1	0	1
Assistant Director	1 21	\$79,375	\$129,500	1	0	1
Assistant Facilities Maintenance Manager	1 17	\$63,000	\$100,800	2	0	2
Bureau Manager	1 18	\$67,350	\$107,670	1	1	2
Business Manager	1 13	\$46,885	\$74,950	1	0	1
Capacity Analyst	1 13	\$46,885	\$74,950	1	0	1
Carpenter I	1 08	\$31,180	\$49,850	7	0	7
Carpenter II	1 09	\$33,770	\$53,980	3	0	3
Chief Operating Engineer-HVAC	1 16	\$58,970	\$94,260	2	0	2
Civil Engineer III	1 15	\$55,210	\$88,500	1	0	1
Contract Administrator	1 14	\$51,000	\$82,700	2	0	2
Customer Service Representative	1 03	\$21,222	\$33,930	2.5	0	2.5
Director of General Services	1 24	\$92,800	\$156,000	1	0	1
Electrician I	1 06	\$26,900	\$43,000	1	0	1
Electrician II	1 08	\$31,180	\$49,850	6	0	6
Electrician III	1 10	\$36,605	\$58,520	2	0	2
Facilities Maintenance Manager	1 19	\$71,500	\$114,000	1	0	1
Facilities Manager	1 13	\$46,885	\$74,950	2	-1	1
Kennel Supervisor	1 08	\$31,180	\$49,850	2	0	2
Maintenance Mechanic I	1 06	\$26,900	\$43,000	8	0	8
Maintenance Mechanic II	1 07	\$28,815	\$46,100	17	-1	16
Maintenance Mechanic III	1 09	\$33,770	\$53,980	2	0	2
Maintenance Shop Manager	1 13	\$46,885	\$74,950	2	0	2
Maintenance Supervisor I	1 11	\$40,005	\$64,000	2	0	2
Maintenance Supervisor II	1 12	\$43,470	\$69,500	3	1	4
Maintenance Worker I	1 03	\$21,222	\$33,930	2	-1	1
Management Analyst III	1 14	\$51,000	\$82,700	1	0	1
Office Manager	1 09	\$33,770	\$53,980	1	0	1
Operating Engineer I	1 06	\$26,900	\$43,000	2	0	2
Operating Engineer II	1 09	\$33,770	\$53,980	18	0	18
Painter I	1 06	\$26,900	\$43,000	3	0	3
Painter II	1 08	\$31,180	\$49,850	1	0	1
Plumber	1 09	\$33,770	\$53,980	5	0	5
Plumber, Senior	1 10	\$36,605	\$58,520	1	0	1

## FULL TIME EQUIVALENT (FTE) SUMMARY

	<b>Pay Grade</b>	<b>Minimum</b>	<b>Maximum</b>	<b>FY 2015 Approved</b>	<b>FTE Change</b>	<b>FY 2016 Approved</b>
Project Manager	1 14	\$51,000	\$82,700	1	0	1
Quality Assurance Inspector	1 08	\$31,180	\$49,850	1	-1	0
Real Estate Coordinator	1 12	\$43,470	\$69,500	0	1	1
Storekeeper I	1 04	\$22,875	\$36,570	1	0	1
Storekeeper III	1 08	\$31,180	\$49,850	1	0	1
Supervising Operating Engineer- HVAC	1 12	\$43,470	\$69,500	2	1	3
Support Technician	1 05	\$24,685	\$39,500	1	0	1
Visitor Services Specialist	1 10	\$36,605	\$58,520	1	0	1
Welder	1 09	\$33,770	\$53,980	1	0	1
<b>Total</b>				<b>127.8</b>	<b>0</b>	<b>127.8</b>



# HUMAN RESOURCES

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## MISSION STATEMENT

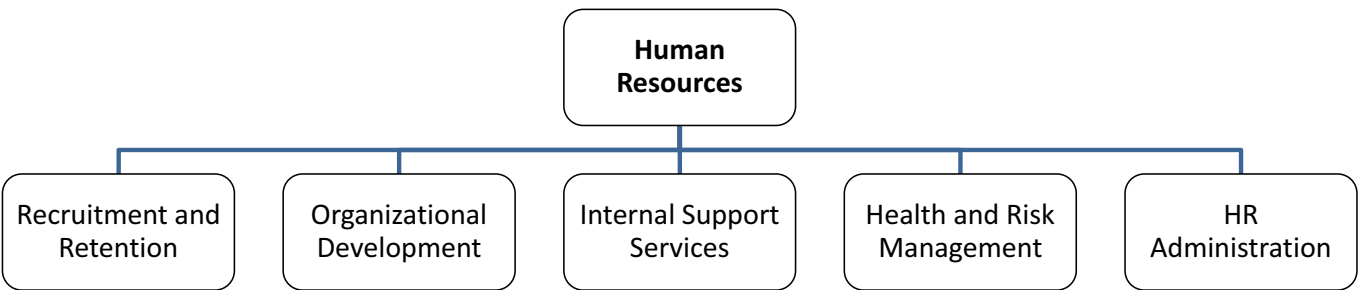
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The Department of Human Resources provides a comprehensive human resources management program by developing and implementing policies, programs and services to support the City of Norfolk's priority of being a Well-Managed Government.

## DEPARTMENT OVERVIEW

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The Department of Human Resources provides support services in the administration of the city's human resources program by: developing cost efficient recruitment and selection strategies; creating and facilitating training programs to address the needs of our employee population; analyzing and recommending contemporary pay strategies, trends and best practices; providing a comprehensive and cost-effective benefits program to include initiatives focused on safety and wellness; creating and consulting on policy development and interpretation and providing timely and comprehensive advisory services related to investigations, grievance resolutions, disciplinary actions and complaints.



## ACTIONS TO ACHIEVE LONG-TERM GOALS AND SHORT-TERM OBJECTIVES

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The Department of Human Resources primarily supports the Priority Areas of Well-Managed Government and Economic Vitality and Workforce Development. The following actions have been established to achieve the long term goal of enhancing the efficiency of the city's programs and services, achieving a reputation as a well-managed government, and promoting the well-being of our employees:

Actions		Status
Increase the number of employees aware of the city's available health and wellness programs.		Improved
Increase awareness of citywide human resources policies to minimize problems and incidents.		Improved
Increase and improve training and development opportunities for city employees.		Improved

## PERFORMANCE MEASURES

Demonstrating progress toward achieving long-term goals and short-term objectives.

### Priority: Economic Vitality and Workforce Development

Goal					
Increase regionally based employment opportunities for Norfolk's citizens					
Objective					
Eliminate barriers to employment					
Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Approved	Change
Percent of new hires who are veterans (Objective: Increase)	17	17	18	18	0

### Priority: Well-Managed Government

Goal					
Enhance the efficiency of our programs and services					
Objective					
Streamline the recruitment process to attract and hire quality candidates					
Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Approved	Change
Maintain or exceed minimum customer satisfaction rating of 80 percent for quality of hires	0	0	80	80	0

### Priority: Well-Managed Government

Goal					
Achieve a reputation internally and externally as a well-managed government					
Objective					
Implement and clearly communicate citywide Human Resources administrative policies to ensure consistency and fairness throughout the organization					
Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Approved	Change
Number of grievance panels held or scheduled (Objective: Reduce)	11	4	6	6	0
Number of grievances filed (Objective: Reduce)	35	11	29	29	0
Objective					
Initiate and facilitate a citywide supervisory leadership academy to provide guidance to supervisors to help ensure their success					
Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Approved	Change
Improve the pre/post test score of at least 75 percent of the participants in the Supervisor's Leadership Academy	90	88	90	90	0

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**Priority: Lifelong Learning**

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**Goal**

Increase accessibility to lifelong learning

**Objective**

Increase the accessibility to lifelong learning opportunities using existing city and school resources

Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Approved	Change
Establish a baseline to ensure that at least 25 percent of the employee population is a registered user of the Learning Management System	0	21	25	25	0

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**EXPENDITURE SUMMARY**

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	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Approved
Personnel Services	\$2,259,137	\$2,283,673	\$2,299,725	\$2,370,910
Materials, Supplies and Repairs	\$23,197	\$40,421	\$30,556	\$35,432
Contractual Services	\$773,458	\$814,393	\$930,065	\$913,995
Equipment	\$14,231	\$10,619	\$11,431	\$11,431
Department Specific Appropriation	\$2,305	\$0	\$0	\$0
Total	\$3,072,328	\$3,149,106	\$3,271,777	\$3,331,768

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**APPROVED FY 2016 BUDGET ACTIONS**

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- **Implement phase II of ARMD compensation strategy**    **FY 2016: \$17,594**    **FTE: 0**

Implement phase II of the three-year compensation strategy as part of the Attraction, Retention, Motivation, and Development (ARMD) Initiative. FY 2016 includes: a two percent increase for general and constitutional officer employees; an additional one percent increase for the approximately 1,000 permanent employees in the city's eight lowest general employee pay grades; a \$400 increase to the permanent employee living wage; and salary range adjustments to the city's most regionally out of market positions. All actions will be effective January 2016.

**Priority Area(s) Met:** Safe, Healthy, and Inclusive Communities and Well-Managed Government

- **Enhance recruitment efforts**    **FY 2016: \$51,024**    **FTE: 1**

Provide funds to add one Human Resources Analyst. The position will assist the department in a goal to enhance the city's recruitment efforts.

**Priority Area(s) Met:** Well-Managed Government

- **Realign staffing with current service levels**    **FY 2016: (\$39,828)**    **FTE: -1**

Eliminate vacant Safety Specialist position as part of the citywide reengineering initiative to implement operational efficiencies. Duties of the positions will be performed with existing staff. No impact to services is anticipated.

**Priority Area(s) Met:** Safe, Healthy, and Inclusive Communities

• **Reduce funds for contractual services** **FY 2016: (\$16,070)** **FTE: 0**

Reduce funds for contractual services in background checks and employee assistance based on utilization.

**Priority Area(s) Met:** Safe, Healthy, and Inclusive Communities

• **Adjust costs for Fleet expenditures** **FY 2016: (\$94)** **FTE: 0**

Technical adjustment to update the funding needed to support Fleet expenditures based on an annual cost revision calculation. Fleet provides maintenance, fuel, and the management of vehicles for essential operations of the department. This is a routine adjustment which occurs each budget cycle.

**Priority Area(s) Met:** Safe, Healthy, and Inclusive Communities

• **Transfer a portion of printing costs** **FY 2016: \$4,970** **FTE: 0**

Distribute a portion of printing costs associated with the use of multifunction printers and other devices included in the city's printing contract. In the previous calendar year, the city produced 18.5 million black and white pages and 7.2 million color pages. Currently, it costs 12 times more to print in color than in black and white. This transfer allows departments to manage the printing of color versus black and white documents. This transfer also begins to place printing costs within departments to better reflect where expenditures occur.

**Priority Area(s) Met:** Well-Managed Government

• **Annualize phase I of ARMD compensation strategy** **FY 2016: \$18,654** **FTE: 0**

Technical adjustment to annualize ARMD Phase I compensation actions that occurred in January 2015. The Approved FY 2015 Budget included funds for: a two percent increase for general and constitutional officer employees; a step increase for sworn employees; a living wage adjustment; and salary range adjustments to the city's most regionally out of market positions.

**Priority Area(s) Met:** Safe, Healthy, and Inclusive Communities and Well-Managed Government

• **Adjust required contribution for city retirement** **FY 2016: (\$47,781)** **FTE: 0**

Adjust the annual required contribution to the Norfolk Employee's Retirement System (NERS). Retirement contributions are based on a formula that calculates the funds needed to meet present and future retirement payments. The contribution amount for the city will decrease in FY 2016 from 21.45 percent to 17.51 percent. Costs are distributed based on each department's NERS eligible payroll.

**Priority Area(s) Met:** Well-Managed Government

• **Adjust costs for salaries due to retirement conversion** **FY 2016: \$45,716** **FTE: 0**

Technical adjustment to update the funding needed to support employee salaries due to the FY 2015 retirement conversion. Prior to January 2015, a majority of city employees did not contribute to NERS. This conversion increased the salaries of non-contributing employees by at least five percent but also required an ongoing five percent employee retirement contribution to NERS.

**Priority Area(s) Met:** Safe, Healthy, and Inclusive Communities and Well-Managed Government

- **Update personnel expenditures**

**FY 2016: \$25,806    FTE: 0**

Technical adjustment to update department costs for personnel services. Changes reflect updates in staffing due to administrative actions, consolidations, and reorganization efforts. This adjustment reflects the corresponding funds needed in FY 2016 for these actions. The adjustment also reflects updated healthcare costs which include an overall premium increase and an update based on enrollment. These are routine actions which occur at the beginning of the budget cycle.

**Human Resources**

**Total: \$59,991    FTE: 0**

## FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2015 Approved	FTE Change	FY 2016 Approved
Accountant I	1 10	\$36,605	\$58,520	1	0	1
Administrative Assistant II	1 10	\$36,605	\$58,520	1	0	1
City Safety Officer	1 16	\$58,970	\$94,260	1	0	1
City Wellness Coordinator	1 13	\$46,885	\$74,950	1	0	1
Director of Human Resources	1 24	\$92,800	\$156,000	1	0	1
Disability Case Manager	1 12	\$43,470	\$69,500	1	0	1
Human Resources Administrator	1 14	\$51,000	\$82,700	1	0	1
Human Resources Analyst	1 13	\$46,885	\$74,950	9	1	10
Human Resources Analyst, Senior	1 14	\$51,000	\$82,700	3	0	3
Human Resources Assistant I	1 06	\$26,900	\$43,000	1	0	1
Human Resources Assistant II	1 07	\$28,815	\$46,100	1	0	1
Human Resources Manager	1 17	\$63,000	\$100,800	3	0	3
Human Resources Technician	1 09	\$33,770	\$53,980	7	0	7
Safety Specialist	1 11	\$40,005	\$64,000	1	-1	0
Software Analyst	1 13	\$46,885	\$74,950	1	0	1
<b>Total</b>				<b>33</b>	<b>0</b>	<b>33</b>

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# Community Development

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# CITY PLANNING

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## MISSION STATEMENT

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The Department of City Planning ensures the highest quality of life for present and future generations by providing excellent planning and enforcement services emphasizing the development of safe, healthy, and fun communities where people choose to live, work, and play.

## DEPARTMENT OVERVIEW

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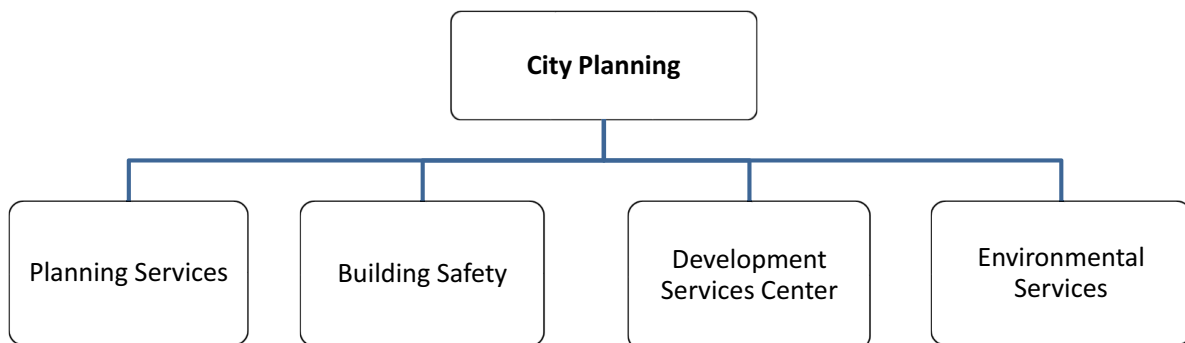
The Department of City Planning is responsible for ensuring that Norfolk's plans reflect goals and policies that are supported by citizens, approved by City Council, and appropriately implemented. The department fulfills four primary functions: provision of long-range planning services; implementation of the city's land use regulations; implementation of the Chesapeake Bay Preservation Act and erosion control programs; and oversight of building safety during the construction process.

**Planning Services:** Develops and coordinates guidance and policy direction through the General Plan and other plans for: land use policies; transportation; economic development; neighborhood planning; and location of facilities. The bureau implements land use policy and regulates development practices through the maintenance and interpretation of the Zoning Ordinance and other applicable city codes.

**Building Safety:** Ensures building safety during the construction process by reviewing plans, issuing permits, inspecting construction work, managing elevator inspections, and enforcing the Virginia Uniform Statewide Building Code.

**Development Services Center:** provides essential services prior to the construction process by reviewing residential and commercial plans, performing business license zoning reviews, and issuing trade permits.

**Environmental Services:** Implements the requirements of the Chesapeake Bay Preservation Act and the Erosion and Sediment Control Program, as well as coordinates shoreline restoration efforts including wetland and dune restoration.



## ACTIONS TO ACHIEVE LONG-TERM GOALS AND SHORT-TERM OBJECTIVES

The Department of City Planning primarily supports the Priority Areas of Safe, Healthy, and Inclusive Communities; Environmental Sustainability; and Economic Vitality. There are several actions in place to achieve the long term goals of providing a safe environment; protecting our natural resources; and diversifying Norfolk's economic base including:

Actions	Status
Update the Zoning Ordinance to implement the goals set in Norfolk's comprehensive plan, plaNorfolk2030.	Ongoing
Review commercial and residential plans for our customers in a timely manner and encourage staff to obtain additional training and certification above the minimum required.	Ongoing
Design and construct wetland restoration projects on public land, encourage the implementation of "living shorelines" erosion control projects on private land, and assist residential and commercial landowners in controlling invasive phragmites.	Met
Create web-based brochures to help guide residents and businesses through internal planning, zoning, and environmental processes.	Met
Initiate online permitting and plan review by posting plan review status online.	Ongoing
Improve the city's CRS rating.	Ongoing

## PERFORMANCE MEASURES

Demonstrating progress toward achieving long-term goals and short-term objectives.

Priority: Economic Vitality and Workforce Development					
<b>Goal</b>					
Diversify and strengthen Norfolk's economic base					
<b>Objective</b>					
Streamline regulatory requirements consistent with SmartGrowth principles					
Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Approved	Change
Increase web-based diagrams and brochures to provide citizen information on planning processes and procedures (new measure, FY 2014)	0	8	4	4	0
Priority: Lifelong Learning					
<b>Goal</b>					
Increase accessibility to lifelong learning					
<b>Objective</b>					
Increase accessibility to lifelong learning opportunities using existing city and school resources					
Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Approved	Change
Increase internship opportunities for local high school cooperative education students as well as college and post-graduate options	1	1	2	2	0

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**Priority: Environmental Sustainability**

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**Goal**

Enhance efficient use and protection of natural resources

**Objective**

Increase wetland areas

Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Approved	Change
Increase the square footage of wetlands restored annually in accordance with the General Plan	45,077	209,708	35,000	40,000	5,000

**Objective**

Create a culture of continuing sustainability

Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Approved	Change
Number of approved projects employing Green Building techniques (new measure, FY 2014)	0	0	25	5	-20

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**Priority: Accessibility, Mobility and Connectivity**

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**Goal**

Enhance citizens' access to goods and services

**Objective**

Provide electronic application submission and posting

Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Approved	Change
Increase percent of planning applications posted online within 48 hours following the filing deadline	100	100	95	96	1

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**EXPENDITURE SUMMARY**

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	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Approved
Personnel Services	\$5,943,783	\$5,954,434	\$4,372,742	\$4,596,712
Materials, Supplies and Repairs	\$173,116	\$130,362	\$112,159	\$110,370
Contractual Services	\$309,170	\$321,420	\$129,533	\$121,252
Equipment	\$5,485	\$12,995	\$900	\$900
Department Specific Appropriation	\$626,012	\$622,400	\$0	\$0
Total	\$7,057,566	\$7,041,611	\$4,615,334	\$4,829,234

## APPROVED FY 2016 BUDGET ACTIONS

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- **Implement phase II of ARMD compensation strategy**      **FY 2016: \$33,837**      **FTE: 0**

Implement phase II of the three-year compensation strategy as part of the Attraction, Retention, Motivation, and Development (ARMD) Initiative. FY 2016 includes: a two percent increase for general and constitutional officer employees; an additional one percent increase for the approximately 1,000 permanent employees in the city's eight lowest general employee pay grades; a \$400 increase to the permanent employee living wage; and salary range adjustments to the city's most regionally out of market positions. All actions will be effective January 2016.

**Priority Area(s) Met:** Economic Vitality and Workforce Development and Environmental Sustainability and Safe, Healthy, and Inclusive Communities and Well-Managed Government

- **Add Senior Codes Specialists positions**      **FY 2016: \$87,084**      **FTE: 2**

Add two Senior Codes Specialist positions to the Bureau of Building Safety. The demand for inspections has increased over the last five years due to the rising economy. The addition of two inspectors will allow the city to achieve its goal of providing inspections within 24 hours and maintain inspection quality that leads to safe buildings.

**Priority Area(s) Met:** Safe, Healthy, and Inclusive Communities

- **Increase funds for equipment rental**      **FY 2016: \$6,719**      **FTE: 0**

Increase funds for equipment rental. The creation of the Development Services Center has resulted in the need to lease additional copier machines.

**Priority Area(s) Met:** Safe, Healthy, and Inclusive Communities

- **Remove one-time funding for training expenses**      **FY 2016: (\$15,000)**      **FTE: 0**

Technical adjustment to remove one-time funds provided in FY 2015 for training and professional development.

**Priority Area(s) Met:** Well-Managed Government

- **Adjust costs for Fleet expenditures**      **FY 2016: (\$7,666)**      **FTE: 0**

Technical adjustment to update the funding needed to support Fleet expenditures based on an annual cost revision calculation. Fleet provides maintenance, fuel, and the management of vehicles for essential operations of the department. This is a routine adjustment which occurs each budget cycle.

**Priority Area(s) Met:** Economic Vitality and Workforce Development and Safe, Healthy, and Inclusive Communities and Well-Managed Government

- **Transfer a portion of printing costs**      **FY 2016: \$5,877**      **FTE: 0**

Distribute a portion of printing costs associated with the use of multifunction printers and other devices included in the city's printing contract. In the previous calendar year, the city produced 18.5 million black and white pages and 7.2 million color pages. Currently, it costs 12 times more to print in color than in black and white. This transfer allows departments to manage the printing of color versus black and white documents. This transfer also begins to place printing costs within departments to better reflect where expenditures occur.

**Priority Area(s) Met:** Well-Managed Government

• **Annualize phase I of ARMD compensation strategy**      **FY 2016: \$34,689**      **FTE: 0**

Technical adjustment to annualize ARMD Phase I compensation actions that occurred in January 2015. The Approved FY 2015 Budget included funds for: a two percent increase for general and constitutional officer employees; a step increase for sworn employees; a living wage adjustment; and salary range adjustments to the city's most regionally out of market positions.

**Priority Area(s) Met:** Economic Vitality and Workforce Development and Environmental Sustainability and Safe, Healthy, and Inclusive Communities and Well-Managed Government

• **Adjust required contribution for city retirement**      **FY 2016: (\$59,318)**      **FTE: 0**

Adjust the annual required contribution to the Norfolk Employee's Retirement System (NERS). Retirement contributions are based on a formula that calculates the funds needed to meet present and future retirement payments. The contribution amount for the city will decrease in FY 2016 from 21.45 percent to 17.51 percent. Costs are distributed based on each department's NERS eligible payroll.

**Priority Area(s) Met:** Economic Vitality and Workforce Development and Environmental Sustainability and Safe, Healthy, and Inclusive Communities and Well-Managed Government

• **Adjust costs for salaries due to retirement conversion**      **FY 2016: \$122,689**      **FTE: 0**

Technical adjustment to update the funding needed to support employee salaries due to the FY 2015 retirement conversion. Prior to January 2015, a majority of city employees did not contribute to NERS. This conversion increased the salaries of non-contributing employees by at least five percent but also required an ongoing five percent employee retirement contribution to NERS.

**Priority Area(s) Met:** Economic Vitality and Workforce Development and Environmental Sustainability and Safe, Healthy, and Inclusive Communities and Well-Managed Government

• **Update personnel expenditures**      **FY 2016: \$4,989**      **FTE: 1**

Technical adjustment to update department costs for personnel services. Changes reflect updates in staffing due to administrative actions, consolidations, and reorganization efforts. This adjustment reflects the corresponding funds needed in FY 2016 for these actions. The adjustment also reflects updated healthcare costs which include an overall premium increase and an update based on enrollment. The update also includes the addition of a Senior Codes Specialist position during FY 2015. These are routine actions which occur at the beginning of the budget cycle.

**City Planning**

**Total: \$213,900      FTE: 3**

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## FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2015 Approved	FTE Change	FY 2016 Approved
Accounting Technician	1 06	\$26,900	\$43,000	1	0	1
Administrative Assistant I	1 09	\$33,770	\$53,980	2	0	2
Assistant Director	1 21	\$79,375	\$129,500	1	0	1
Bureau Manager	1 18	\$67,350	\$107,670	0	1	1
Business Manager	1 13	\$46,885	\$74,950	1	0	1
City Planner I	1 11	\$40,005	\$64,000	1	0	1
City Planner II	1 13	\$46,885	\$74,950	2	0	2
City Planning Manager	1 17	\$63,000	\$100,800	2	0	2
City Planning Technician	1 09	\$33,770	\$53,980	1	0	1
Code Official	1 20	\$76,000	\$121,500	1	0	1
Codes Enforcement Team Leader	1 14	\$51,000	\$82,700	4	0	4
Codes Records & Research Manager	1 14	\$51,000	\$82,700	1	-1	0
Deputy Code Official	1 15	\$55,210	\$88,500	1	-1	0
Director of City Planning	1 24	\$92,800	\$156,000	1	0	1
Environmental Engineer	1 14	\$51,000	\$82,700	1	0	1
Environmental Services Manager	1 19	\$71,500	\$114,000	1	0	1
Geographic Information Systems Technician II	1 11	\$40,005	\$64,000	1	0	1
Management Analyst I	1 11	\$40,005	\$64,000	1	0	1
Management Analyst II	1 13	\$46,885	\$74,950	0	1	1
Permit Technician	1 07	\$28,815	\$46,100	3	0	3
Permits Specialist	1 12	\$43,470	\$69,500	3	0	3
Permits Specialist, Senior	1 13	\$46,885	\$74,950	2	0	2
Principal Planner	1 15	\$55,210	\$88,500	2	2	4
Senior Codes Specialist	1 11	\$40,005	\$64,000	17	3	20
Senior Design & Rehabilitation Consultant	1 14	\$51,000	\$82,700	1	0	1
Senior Planner	1 14	\$51,000	\$82,700	3	-2	1
Support Technician	1 05	\$24,685	\$39,500	2	0	2
Zoning Enforcement Coordinator	1 14	\$51,000	\$82,700	1	-1	0
Zoning Enforcement Specialist I	1 09	\$33,770	\$53,980	0	1	1
Zoning Enforcement Specialist II	1 10	\$36,605	\$58,520	2	0	2
Zoning Enforcement Specialist III	1 12	\$43,470	\$69,500	1	0	1
<b>Total</b>				<b>60</b>	<b>3</b>	<b>63</b>

# NEIGHBORHOOD DEVELOPMENT

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## MISSION STATEMENT

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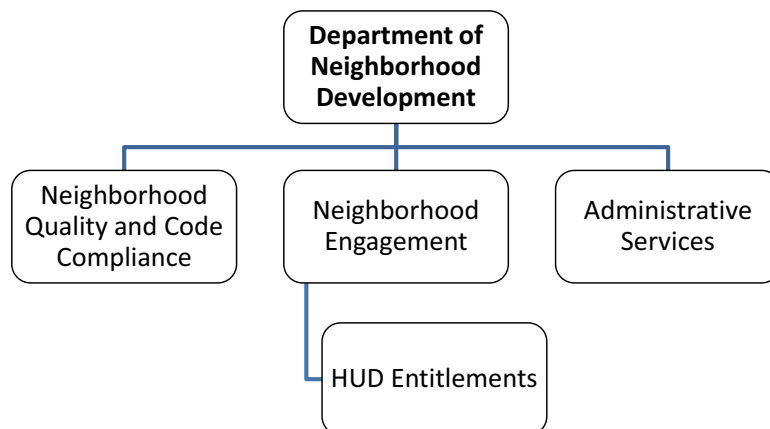
The Department of Neighborhood Development promotes thriving communities by engaging Norfolk residents in efforts to improve the overall quality of life for all neighborhoods by promoting and supporting civic participation, increasing community partnerships, fostering greater accessibility to city services, while preserving and enhancing the character of neighborhoods.

## DEPARTMENT OVERVIEW

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The Approved FY 2015 budget created the Department of Neighborhood Development as part of the city's continued focus on promoting the highest quality of life possible for residents in all Norfolk neighborhoods. As an advocate for all neighborhoods, the new department is focused on initiatives by residents that support neighborhood investment, growth and a sense of place. The work of the department is carried out through three divisions:

- **Administrative Services:** Provides for the central management and coordination of departmental resources. Primary focus is on vision setting, the delivery of efficient and effective services to neighborhoods and creating partnership opportunities with all Norfolk neighborhoods.
- **Neighborhood Engagement:** Works on behalf and supports the interest of neighborhoods and community based organizations by: fostering and promoting individual and community neighborhood involvement; supporting creative, constructive, and positive solutions to community concerns; administering the federal Housing and Urban Development (HUD) entitlement grant programs in support of community development; cultivating organizational and leadership capacity; and positioning neighborhoods for investment and growth.
- **Neighborhood Quality and Code Compliance:** Supports the highest quality of life possible for all Norfolk neighborhoods by maintaining citywide standards for addressing blight, nuisances, and environmental conditions in coordination with other city departments, agencies, residents and businesses. Seeks voluntary compliance with applicable city codes as well as work in partnership with neighborhoods and community based organizations through ongoing and special public outreach programs and initiatives that promote self sufficiency of Norfolk neighborhoods.



## ACTIONS TO ACHIEVE LONG-TERM GOALS AND SHORT-TERM OBJECTIVES

The Department of Neighborhood Development primarily supports the Priority Areas of Safe, Healthy, and Inclusive Communities and Economic Vitality. The new department over the next year will work to put in place through collaboration with neighborhoods and community based organizations actions to achieve the long term goals of improving the overall quality of life and vitality of all Norfolk neighborhoods.

Actions	Status
Educate resident and community organizations to develop capacity and partnerships to assist with producing a satisfying quality of life for all neighborhoods in the City of Norfolk.	Met and ongoing
Consult with neighborhoods to grow and activate Safe, Healthy and Inclusive Communities in the City of Norfolk.	Met and ongoing
Invest community development strategies to support the revitalization efforts of the City of Norfolk and its partners.	Met and ongoing



## PERFORMANCE MEASURES

Demonstrating progress toward achieving long-term goals and short-term objectives.

Priority: Safe, Healthy, and Inclusive Communities					
<b>Goal</b>					
Diversify and strengthen Norfolk's economic base					
<b>Objective</b>					
Respond to service complaints and close cases in timely manner					
Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Approved	Change
Percent of nuisance and environmental cases closed in 30 days	0	0	85	85	0
Percent of housing cases closed or have an approved plan of action in 180 days	0	0	85	85	0
Percent of complaints investigated within three working days	85.8	0	85	85	0

Priority: Well-Managed Government					
<b>Goal</b>					
Achieve a reputation internally and externally as a well-managed government					
<b>Objective</b>					
Improve customer service by having highly qualified inspectors					
Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Approved	Change
Percent of inspectors certified by Commonwealth of Virginia's property maintenance inspectors	0	0	100	100	0
Percent of inspectors certified under the Federal Emergency Management Administration National Incident Management System	0	0	100	100	0
<b>Objective</b>					
Maintain effectiveness and efficiency standards established for administration and implementation of Federal programs					
Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Approved	Change
Number of negative findings in the annual external audit of Federal programs managed by the HUD Entitlement Unit	0	0	0	0	0

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**Priority: Lifelong Learning**

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**Goal**

Increase accessibility to lifelong learning

**Objective**

Connect residents and business to training, programs services, and resources to meet individual and community growth and sustainability

Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Approved	Change
Number of attendees at Neighbors Building Neighborhood (NBN) Academy workshops and trainings (new measure FY 2016)	0	0	0	75	75

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**EXPENDITURE SUMMARY**

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	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Approved
Personnel Services	\$0	\$0	\$2,156,765	\$2,320,302
Materials, Supplies and Repairs	\$0	\$0	\$98,620	\$77,972
Contractual Services	\$0	\$0	\$150,325	\$140,338
Equipment	\$0	\$0	\$5,250	\$5,250
Department Specific Appropriation	\$0	\$0	\$778,900	\$750,366
Total	\$0	\$0	\$3,189,860	\$3,294,228

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**APPROVED FY 2016 BUDGET ACTIONS**

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**• Implement phase II of ARMD compensation strategy    FY 2016: \$18,970    FTE: 0**

Implement phase II of the three-year compensation strategy as part of the Attraction, Retention, Motivation, and Development (ARMD) Initiative. FY 2016 includes: a two percent increase for general and constitutional officer employees; an additional one percent increase for the approximately 1,000 permanent employees in the city's eight lowest general employee pay grades; a \$400 increase to the permanent employee living wage; and salary range adjustments to the city's most regionally out of market positions. All actions will be effective January 2016.

**Priority Area(s) Met:** Safe, Healthy, and Inclusive Communities and Well-Managed Government

**• Adjust costs for Fleet expenditures    FY 2016: (\$5,925)    FTE: 0**

Technical adjustment to update the funding needed to support Fleet expenditures based on an annual cost revision calculation. Fleet provides maintenance, fuel, and the management of vehicles for essential operations of the department. This is a routine adjustment which occurs each budget cycle.

**Priority Area(s) Met:** Safe, Healthy, and Inclusive Communities

• **Reduce discretionary expenditures** **FY 2016: (\$55,074) FTE: 0**

Reengineer department's discretionary spending by reducing funds for non-personnel expenditures such as supplies, promotional activities, equipment rental, and equipment repair. No impact to services is anticipated from this action.

**Priority Area(s) Met:** Economic Vitality and Workforce Development and Safe, Healthy, and Inclusive Communities

• **Transfer a portion of printing costs** **FY 2016: \$1,830 FTE: 0**

Distribute a portion of printing costs associated with the use of multifunction printers and other devices included in the city's printing contract. In the previous calendar year, the city produced 18.5 million black and white pages and 7.2 million color pages. Currently, it costs 12 times more to print in color than in black and white. This transfer allows departments to manage the printing of color versus black and white documents. This transfer also begins to place printing costs within departments to better reflect where expenditures occur.

**Priority Area(s) Met:** Safe, Healthy, and Inclusive Communities

• **Annualize phase I of ARMD compensation strategy** **FY 2016: \$16,479 FTE: 0**

Technical adjustment to annualize ARMD Phase I compensation actions that occurred in January 2015. The Approved FY 2015 Budget included funds for: a two percent increase for general and constitutional officer employees; a step increase for sworn employees; a living wage adjustment; and salary range adjustments to the city's most regionally out of market positions.

**Priority Area(s) Met:** Safe, Healthy, and Inclusive Communities and Well-Managed Government

• **Adjust required contribution for city retirement** **FY 2016: \$18,738 FTE: 0**

Adjust the annual required contribution to the Norfolk Employee's Retirement System (NERS). Retirement contributions are based on a formula that calculates the funds needed to meet present and future retirement payments. The contribution amount for the city will decrease in FY 2016 from 21.45 percent to 17.51 percent. Costs are distributed based on each department's NERS eligible payroll.

**Priority Area(s) Met:** Safe, Healthy, and Inclusive Communities

• **Adjust costs for salaries due to retirement conversion** **FY 2016: \$55,701 FTE: 0**

Technical adjustment to update the funding needed to support employee salaries due to the FY 2015 retirement conversion. Prior to January 2015, a majority of city employees did not contribute to NERS. This conversion increased the salaries of non-contributing employees by at least five percent but also required an ongoing five percent employee retirement contribution to NERS.

**Priority Area(s) Met:** Safe, Healthy, and Inclusive Communities and Well-Managed Government

• **Update personnel expenditures** **FY 2016: \$53,649 FTE: 1**

Technical adjustment to update department costs for personnel services. Changes reflect updates in staffing due to administrative actions, consolidations, and reorganization efforts. This adjustment reflects the corresponding funds needed in FY 2016 for these actions. The adjustment also reflects updated healthcare costs which include an overall premium increase and an update based on enrollment. The update also includes the addition of a Public Services Coordinator during FY 2015. These are routine actions which occur at the beginning of the budget cycle.

**Neighborhood Development**

**Total: \$104,368 FTE: 1**

## FULL TIME EQUIVALENT (FTE) SUMMARY

	<b>Pay Grade</b>	<b>Minimum</b>	<b>Maximum</b>	<b>FY 2015 Approved</b>	<b>FTE Change</b>	<b>FY 2016 Approved</b>
Administrative Assistant I	1 09	\$33,770	\$53,980	1	0	1
Administrative Assistant II	1 10	\$36,605	\$58,520	1	0	1
Administrative Technician	1 07	\$28,815	\$46,100	1	0	1
Codes Specialist	1 09	\$33,770	\$53,980	15	0	15
Director of Neighborhood Development	1 24	\$92,800	\$156,000	1	0	1
Division Head	1 16	\$58,970	\$94,260	1	0	1
Management Analyst I	1 11	\$40,005	\$64,000	1	0	1
Management Analyst II	1 13	\$46,885	\$74,950	1	0	1
Neighborhood Development Administrator	1 19	\$71,500	\$114,000	1	0	1
Neighborhood Development Specialist	1 11	\$40,005	\$64,000	4	-3	1
Neighborhood Services Manager	1 15	\$55,210	\$88,500	1	0	1
Program Administrator	1 13	\$46,885	\$74,950	1	0	1
Programs Manager	1 15	\$55,210	\$88,500	1	0	1
Public Services Coordinator	1 11	\$40,005	\$64,000	0	1	1
Senior Codes Specialist	1 11	\$40,005	\$64,000	4	0	4
Senior Neighborhood Development Specialist	1 13	\$46,885	\$74,950	2	3	5
<b>Total</b>				<b>36</b>	<b>1</b>	<b>37</b>

# DEVELOPMENT

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## MISSION STATEMENT

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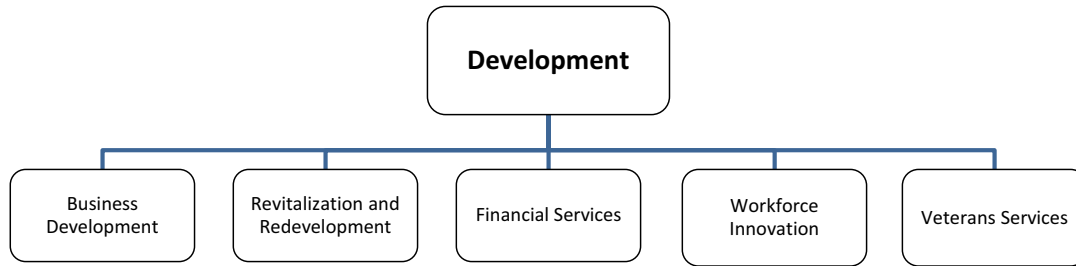
The Department of Development strives to enhance the business climate in the City of Norfolk through business attraction, retention, and expansion complementary to our neighborhoods. The department assists in growing and diversifying the local economy as well as creating competitive employment opportunities. These actions contribute positively to the City of Norfolk's vision as a great place to live, work, learn, and play. The department supports the city's priorities of Well-Managed Government and Economic Vitality and Workforce Development.

## DEPARTMENT OVERVIEW

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The Department is developing a strategic plan that addresses opportunities across a broad range of economic development disciplines: business attraction, expansion and retention; international trade; downtown and neighborhood revitalization; and workforce development. Activities of the department include:

- Promoting the competitive advantages of Norfolk's unique location, history, culture, exceptional quality of life, workforce, and vibrancy to businesses expanding and/or relocating to the area.
- Identifying opportunities and creating programs in support of targeted business clusters and enhancing business core attraction activities.
- Promoting business development activities to enhance the redevelopment of opportunity sites in priority target areas including transformational projects and neighborhood commercial areas.
- Developing and implementing signature programs and initiatives to attract, retain, and expand businesses within in the city.
- Advancing assistance capabilities through the Norfolk First program targeting local employers of all sizes.
- Providing analysis, statistical data, and marketing materials in support of the Norfolk business environment including collateral material and websites which enable the promotion and site selection of properties available for lease and sale; continuing to maintain [www.norfolkdevelopment.com](http://www.norfolkdevelopment.com), which provides a selection of profiles and research information; and continuing to develop new mechanisms by which the citizens and businesses may find assistance.
- Identifying and implementing a variety of new financing and investment tools to support real estate (re)development as well as business expansion. Aggregating federal, state and local resources to create these new financial products.
- Assisting in designing and overseeing adult workforce development programs in partnership with external organizations.



## ACTIONS TO ACHIEVE LONG-TERM GOALS AND SHORT-TERM OBJECTIVES

The Department of Development primarily supports the priority areas of Economic Vitality and Workforce Development. The Department's long term goals include diversifying and strengthening Norfolk's economic base; increasing small, women, veteran, and minority owned businesses within Norfolk; increasing regionally-based employment opportunities for Norfolk's citizens; and increasing accessibility to lifelong learning. Actions taken to meet these goals include:

Actions	Status
Institute a business retention/expansion effort by implementing a strategic plan which includes an inventory of Norfolk businesses using data provided by the Virginia Employment Commission and the Norfolk Commissioner of the Revenue.	Improved
Develop online resources that highlight Norfolk's attributes as a desirable business location and using social media to inform public about Norfolk development activities and select marketing trips.	Improved
Network and hold regular meetings with regional institutions and organizations to increase lifelong learning opportunities for Norfolk residents and to identify business employment needs.	Improved
Increase support to new and existing Norfolk businesses by developing a new business concierge program and identifying new financing resources.	Improved
Restructure and redefine department functions to more accurately reflect economic development needs.	Ongoing
Increase strategic targeting and following up of desired industries.	Improved

## PERFORMANCE MEASURES

Demonstrating progress toward achieving long-term goals and short-term objectives.

Priority: Economic Vitality and Workforce Development					
<b>Goal</b>					
Diversify and strengthen Norfolk's economic base					
<b>Objective</b>					
Expand, attract, and retain businesses within Norfolk					
Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Approved	Change
Number of active businesses licensed in the city	13,246	12,913	14,000	13,000	-1,000
Dollar value in millions of commercial investment	206	115	150	200	50
<b>Objective</b>					
Increase small, women, veteran, and minority owned businesses within Norfolk					
Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Approved	Change
Number of small, women, veteran, and minority owned businesses that conduct business in the city	434	549	528	550	22
Priority: Economic Vitality and Workforce Development					
<b>Goal</b>					
Increase regionally-based employment opportunities for Norfolk's citizens					
<b>Objective</b>					
Connect businesses and workers					
Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Approved	Change
Maintain or exceed silver certification for Virginia Values Veterans (V3) Program (new measure, FY 2015)	0	3	3	3	0
<b>Objective</b>					
Market cultural experiences available in Norfolk to the region and outside the region					
Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Approved	Change
Plan and conduct at least two events annually to honor veterans	2	2	2	2	0

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**Priority: Lifelong Learning**

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**Goal**

Increase accessibility to lifelong learning

**Objective**

Network and identify opportunities for partnership among the city, local educational institutions, businesses, and community resources that will promote and expand lifelong learning for the city workforce and community members

Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Approved	Change
Number of small business outreach events	20	20	22	22	0

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**EXPENDITURE SUMMARY**

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	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Approved
Personnel Services	\$1,508,081	\$1,599,721	\$1,694,147	\$1,567,527
Materials, Supplies and Repairs	\$7,620	\$7,433	\$7,164	\$6,452
Contractual Services	\$150,047	\$216,072	\$263,119	\$224,614
Equipment	\$0	\$160	\$500	\$0
Department Specific Appropriation	\$128,392	\$0	\$0	\$0
Total	\$1,794,140	\$1,823,386	\$1,964,930	\$1,798,593

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**APPROVED FY 2016 BUDGET ACTIONS**

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- **Implement phase II of ARMD compensation strategy**    **FY 2016: \$9,274**    **FTE: 0**

Implement phase II of the three-year compensation strategy as part of the Attraction, Retention, Motivation, and Development (ARMD) Initiative. FY 2016 includes: a two percent increase for general and constitutional officer employees; an additional one percent increase for the approximately 1,000 permanent employees in the city's eight lowest general employee pay grades; a \$400 increase to the permanent employee living wage; and salary range adjustments to the city's most regionally out of market positions. All actions will be effective January 2016.

**Priority Area(s) Met:** Economic Vitality and Workforce Development

- **Adjust lease rate for BB&T building**    **FY 2016: \$3,795**    **FTE: 0**

Provide funds for lease payments due to contractual rent increase. The existing contract for space in the BB&T building calls for a three percent escalation each calendar year. Projected rent costs will increase from \$127,442 to \$131,237.

**Priority Area(s) Met:** Economic Vitality and Workforce Development



- **Transfer Real Estate to Department of General Services** **FY 2016: (\$136,065)** **FTE: -2**

Transfer all personnel and non-personnel cost from the Department of Development to the Department of General Services. During the last year the city's Executive Strategic Analysis Team (ESET) completed a review of real estate functions and property management. The review concluded that all aspects of facilities management should be housed under one umbrella with coordination among key staff. This transfer of real estate continues the centralization of property control under the management of the Department of General Services. A corresponding adjustment can be found in the Department of General Services.

**Priority Area(s) Met:** Economic Vitality and Workforce Development

- **Adjust costs for Fleet expenditures** **FY 2016: (\$818)** **FTE: 0**

Technical adjustment to update the funding needed to support Fleet expenditures based on an annual cost revision calculation. Fleet provides maintenance, fuel, and the management of vehicles for essential operations of the department. This is a routine adjustment which occurs each budget cycle.

**Priority Area(s) Met:** Economic Vitality and Workforce Development

- **Transfer a portion of printing costs** **FY 2016: \$106** **FTE: 0**

Distribute a portion of printing costs associated with the use of multifunction printers and other devices included in the city's printing contract. In the previous calendar year, the city produced 18.5 million black and white pages and 7.2 million color pages. Currently, it costs 12 times more to print in color than in black and white. This transfer allows departments to manage the printing of color versus black and white documents. This transfer also begins to place printing costs within departments to better reflect where expenditures occur.

**Priority Area(s) Met:** Economic Vitality and Workforce Development

- **Annualize phase I of ARMD compensation strategy** **FY 2016: \$7,731** **FTE: 0**

Technical adjustment to annualize ARMD Phase I compensation actions that occurred in January 2015. The Approved FY 2015 Budget included funds for: a two percent increase for general and constitutional officer employees; a step increase for sworn employees; a living wage adjustment; and salary range adjustments to the city's most regionally out of market positions.

**Priority Area(s) Met:** Economic Vitality and Workforce Development

- **Adjust required contribution for city retirement** **FY 2016: (\$66,363)** **FTE: 0**

Adjust the annual required contribution to the Norfolk Employee's Retirement System (NERS). Retirement contributions are based on a formula that calculates the funds needed to meet present and future retirement payments. The contribution amount for the city will decrease in FY 2016 from 21.45 percent to 17.51 percent. Costs are distributed based on each department's NERS eligible payroll.

**Priority Area(s) Met:** Economic Vitality and Workforce Development

- **Adjust costs for salaries due to retirement conversion** **FY 2016: \$38,928** **FTE: 0**

Technical adjustment to update the funding needed to support employee salaries due to the FY 2015 retirement conversion. Prior to January 2015, a majority of city employees did not contribute to NERS. This conversion increased the salaries of non-contributing employees by at least five percent but also required an ongoing five percent employee retirement contribution to NERS.

**Priority Area(s) Met:** Economic Vitality and Workforce Development

- **Update personnel expenditures**

**FY 2016: (\$22,925) FTE: 0**

Technical adjustment to update department costs for personnel services. Changes reflect updates in staffing due to administrative actions, consolidations, and reorganization efforts. This adjustment reflects the corresponding funds needed in FY 2016 for these actions. The adjustment also reflects updated healthcare costs which include an overall premium increase and an update based on enrollment. These are routine actions which occur at the beginning of the budget cycle.

**Development**

**Total: (\$166,337) FTE: -2**

## FULL TIME EQUIVALENT (FTE) SUMMARY

	<b>Pay Grade</b>	<b>Minimum</b>	<b>Maximum</b>	<b>FY 2015 Approved</b>	<b>FTE Change</b>	<b>FY 2016 Approved</b>
Administrative Analyst	1 13	\$46,885	\$74,950	2	0	2
Administrative Assistant I	1 09	\$33,770	\$53,980	1	-1	0
Administrative Assistant II	1 10	\$36,605	\$58,520	0	1	1
Administrative Technician	1 07	\$28,815	\$46,100	2	-2	0
Assistant Director	1 21	\$79,375	\$129,500	2	0	2
Business Development Consultant	1 13	\$46,885	\$74,950	2	-1	1
Business Development Manager	1 16	\$58,970	\$94,260	5	2	7
Director of Development	1 24	\$92,800	\$156,000	1	0	1
Office Manager	1 09	\$33,770	\$53,980	0	1	1
Real Estate Analyst	1 11	\$40,005	\$64,000	1	-1	0
Real Estate Coordinator	1 12	\$43,470	\$69,500	1	-1	0
Senior Business Development Manager	1 17	\$63,000	\$100,800	3	0	3
Special Assistant to the City Manager	1 20	\$76,000	\$121,500	1	0	1
<b>Total</b>				<b>21</b>	<b>-2</b>	<b>19</b>

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# Parks, Recreation and Culture

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# LIBRARIES

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## MISSION STATEMENT

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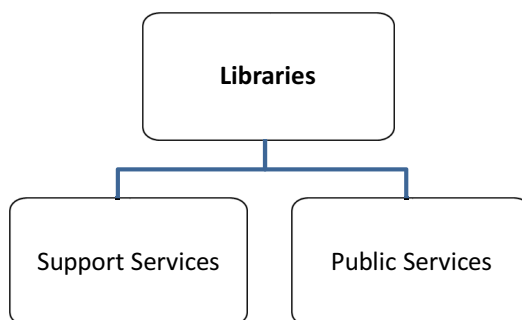
The Norfolk Public Library provides equal opportunity access to information, high quality books and multimedia materials, programs, exhibits, and online resources to meet the needs of our diverse community for lifelong learning, cultural enrichment, and intellectual stimulation. To fulfill its mission, the Library employs a knowledgeable, well-trained staff committed to excellent service and civility.

## DEPARTMENT OVERVIEW

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The Norfolk Public Library is comprised of two basic divisions: Public Services and Support Services. Public Services involves all entities actively engage with the public and offer services to the public. Entities includes the ten branches, one anchor branch library, a Bookmobile, and the new Slover Library. Support Services activities includes the "behind the scenes" operations of the Library. This includes the business office; collection development: selecting, ordering, and weeding the collections and materials; technical services-acquisitions, purchasing, and cataloging; library automation; and public relations. These entities provide the support that is needed to provide a great public service to the citizens and community of Norfolk.

The focus of the library is articulated in the plan, "Strategic Directions for the Norfolk Public Library, 2012-2017." The planning and delivery of library services is based on stated community needs. The branch libraries serve the community through Early Childhood Literacy Programs (Babygarten, 1-2-3 Grow with Me, Toddler Time, and Storytime), KidZones, after-school programming, access to computers, and book collections that provide students with the resources needed to complete homework. In addition, the library collection provides citizens with popular fiction and nonfiction books, eBooks, audiobooks, eAudiobooks, magazines and newspapers, eMagazines, microfilm, manuscripts, photographs, and online resources that include language instruction, investment information, homework help, career and test preparation, encyclopedias, dictionaries, genealogy, history, business, marketing, and other research databases. The department also recognizes the role the branch libraries play in community outreach by establishing partnerships with local groups and organizations that raises the visibility of the library in individual neighborhoods.



## ACTIONS TO ACHIEVE LONG-TERM GOALS AND SHORT-TERM OBJECTIVES

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Norfolk Public Library primarily supports the priority areas of Lifelong Learning and Accessibility, Mobility and Connectivity. Actions are in place to achieve the long term goals of increasing access to city services and library information, enhancing the vitality of Norfolk neighborhoods and diversifying the economic base by:

Actions	Status
Integrate the "TREK for Civility" community initiative into library programs, services, training and policies.	Improved
Focus on patron and community needs by providing access to a robust library collection.	Improved
Provide programming to stimulate interest in local history, genealogy and cultural diversity.	Met and ongoing
Promote literacy by coordinating system wide programming for babies, youth, tweens/teens and families.	Met and ongoing
Provide resources to the public on library and community programs through information technology and city and community partnerships.	Improved
Connect patrons, neighborhoods and the community to library branches and programming through volunteer opportunities.	Improved

## PERFORMANCE MEASURES

Demonstrating progress toward achieving long-term goals and short-term objectives.

Priority: Economic Vitality and Workforce Development					
<b>Goal</b>					
Diversify and strengthen Norfolk's economic base					
<b>Objective</b>					
Market cultural experiences available in Norfolk to the region and outside the region					
Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Approved	Change
Increase the average number of participants at library multicultural events	25	0	35	40	5
<b>Objective</b>					
Eliminate barriers to employment					
Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Approved	Change
Increase the number of Community Help Cards distributed	13,500	12,750	22,000	25,000	3,000

Priority: Well-Managed Government					
<b>Goal</b>					
Achieve a reputation internally and externally as a well-managed government					
<b>Objective</b>					
Align resources, decision making and communication with City priorities					
Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Approved	Change
Increase number of patron visits to the library's website	480,486	737,087	780,000	800,000	20,000

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**Priority: Well-Managed Government**

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**Goal**

Enhance the efficiency of our programs and services

**Objective**

Re-engineer support systems and processes

Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Approved	Change
Increase number of volunteer hours at library branches	9,500	5,835	17,000	17,000	0

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**Priority: Lifelong Learning**

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**Goal**

Increase accessibility to lifelong learning

**Objective**

Increase accessibility to lifelong learning at Norfolk Public Libraries by offering a variety of programs for children, teens, and families

Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Approved	Change
Maintain number of weekly Storytimes offered throughout the year at libraries and offsite locations	810	750	750	800	50
Increase use of Online Language Learning and Online Career Test Preparation Services (sessions)	1,829	1,606	3,900	4,000	100
Increase number of multicultural programs offered	56	44	70	76	6

**Objective**

Increase accessibility to lifelong learning opportunities using existing city and school resources

Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Approved	Change
Increase the library's circulation of materials	786,361	764,587	979,473	981,000	1,527
Increase the number of online and interactive library resources	21	0	30	30	0

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**Priority: Accessibility, Mobility and Connectivity**

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**Goal**

Increase access to city services and library information

**Objective**

Increase use of social media and web tools to communicate information to the public on library services as well as community information

Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Approved	Change
Increase percentage of patrons reading the e-newsletter	11	24	25	30	5

## EXPENDITURE SUMMARY

	<b>FY 2013 Actual</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Approved</b>	<b>FY 2016 Approved</b>
Personnel Services	\$5,839,173	\$5,911,972	\$7,449,734	\$8,296,394
Materials, Supplies and Repairs	\$388,830	\$341,950	\$398,774	\$439,542
Contractual Services	\$599,918	\$617,741	\$581,437	\$726,401
Equipment	\$1,031,277	\$1,195,675	\$1,420,588	\$1,611,016
<b>Total</b>	<b>\$7,859,198</b>	<b>\$8,067,338</b>	<b>\$9,850,533</b>	<b>\$11,073,353</b>

## ESTIMATED APPROPRIATION FOR SPECIAL REVENUE SUMMARY

The following special revenue summary includes additional funds received by the department through grants, donations, and dedicated state and federal appropriations. Funds are generally multi-year appropriations and may continue from one fiscal year to another. Monies are dedicated to specific activities and/or functions and are nontransferable. Grants are not guaranteed annually. Amounts represented were available as of January 2015.

	<b>Dollars</b>	<b>Source</b>	<b>Pos #</b>
Special Revenue (i.e.: Grants, Donations)	\$113,030	Library Donations	0
		Pretlow Donations	
		Universal Services Fund	

## APPROVED FY 2016 BUDGET ACTIONS

- **Implement phase II of ARMD compensation strategy    FY 2016: \$81,162    FTE: 0**

Implement phase II of the three-year compensation strategy as part of the Attraction, Retention, Motivation, and Development (ARMD) Initiative. FY 2016 includes: a two percent increase for general and constitutional officer employees; an additional one percent increase for the approximately 1,000 permanent employees in the city's eight lowest general employee pay grades; a \$400 increase to the permanent employee living wage; and salary range adjustments to the city's most regionally out of market positions. All actions will be effective January 2016.

**Priority Area(s) Met:** Lifelong Learning

- **Annualize purchase of Slover Library books and materials    FY 2016: \$208,628    FTE: 0**

Annualize the collection of books and materials for the Slover Memorial Library which opened January 2015. The annual cost for books and materials is \$850,000 of which \$641,373 is currently appropriated.

**Priority Area(s) Met:** Lifelong Learning



• **Annualize Slover Library staffing costs** **FY 2016: \$740,218** **FTE: 0**

Annualize funding for staff of \$653,654 and parking costs of \$86,564 for the newly opened Slover Memorial Library which opened January 2015. In FY 2014, partial funding of \$1,106,545 was provided towards staffing costs for the opening of this new building.

**Priority Area(s) Met:** Lifelong Learning

• **Increase library system-wide bandwidth** **FY 2016: \$24,000** **FTE: 0**

Provide funds to increase the bandwidth for the libraries and the service center to manage staff and public access to the internet.

**Priority Area(s) Met:** Lifelong Learning

• **Realign staffing with current service levels** **FY 2016: (\$184,488)** **FTE: -3**

Eliminate vacant Librarian II, Public Information Specialist I, and Library Associate II positions as part of the citywide reengineering initiative to implement operational efficiencies. Duties of the positions will be performed with existing staff. No impact to services is anticipated.

**Priority Area(s) Met:** Lifelong Learning

• **Annualize leased printers for Slover Library** **FY 2016: \$20,000** **FTE: 0**

Annualize funding for the 37 leased printers in the Slover Memorial Library which opened January 2015.

**Priority Area(s) Met:** Lifelong Learning

• **Annualize Slover Library programming** **FY 2016: \$59,800** **FTE: 0**

Annualize funds to support technology, youth, and adult service programming for the new Slover Memorial Library which opened January 2015.

**Priority Area(s) Met:** Lifelong Learning

• **Adjust rent payments for Pineridge Center** **FY 2016: \$33,400** **FTE: 0**

Provide funds for lease payments due to a contractual rent increase. The existing contract for office space at the Pineridge building calls for a two percent escalation each year. Projected rent costs will increase from \$298,938 to \$332,338.

**Priority Area(s) Met:** Lifelong Learning

• **Adjust costs for Fleet expenditures** **FY 2016: (\$3,069)** **FTE: 0**

Technical adjustment to update the funding needed to support Fleet expenditures based on an annual cost revision calculation. Fleet provides maintenance, fuel, and the management of vehicles for essential operations of the department. This is a routine adjustment which occurs each budget cycle.

**Priority Area(s) Met:** Lifelong Learning

• **Transfer a portion of printing costs** **FY 2016: \$2,037** **FTE: 0**

Distribute a portion of printing costs associated with the use of multifunction printers and other devices included in the city's printing contract. In the previous calendar year, the city produced 18.5 million black and white pages and 7.2 million color pages. Currently, it costs 12 times more to print in color than in black and white. This transfer allows departments to manage the printing of color versus black and white documents. This transfer also begins to place printing costs within departments to better reflect where expenditures occur.

**Priority Area(s) Met:** Lifelong Learning

• **Annualize phase I of ARMD compensation strategy** **FY 2016: \$63,848** **FTE: 0**

Technical adjustment to annualize ARMD Phase I compensation actions that occurred in January 2015. The Approved FY 2015 Budget included funds for: a two percent increase for general and constitutional officer employees; a step increase for sworn employees; a living wage adjustment; and salary range adjustments to the city's most regionally out of market positions.

**Priority Area(s) Met:** Lifelong Learning

• **Adjust required contribution for city retirement** **FY 2016: (\$131,542)** **FTE: 0**

Adjust the annual required contribution to the Norfolk Employee's Retirement System (NERS). Retirement contributions are based on a formula that calculates the funds needed to meet present and future retirement payments. The contribution amount for the city will decrease in FY 2016 from 21.45 percent to 17.51 percent. Costs are distributed based on each department's NERS eligible payroll.

**Priority Area(s) Met:** Lifelong Learning

• **Adjust costs for salaries due to retirement conversion** **FY 2016: \$147,493** **FTE: 0**

Technical adjustment to update the funding needed to support employee salaries due to the FY 2015 retirement conversion. Prior to January 2015, a majority of city employees did not contribute to NERS. This conversion increased the salaries of non-contributing employees by at least five percent but also required an ongoing five percent employee retirement contribution to NERS.

**Priority Area(s) Met:** Lifelong Learning

• **Update personnel expenditures** **FY 2016: \$161,333** **FTE: 3**

Technical adjustment to update department costs for personnel services. Changes reflect updates in staffing due to administrative actions, consolidations, and reorganization efforts. This adjustment reflects the corresponding funds needed in FY 2016 for these actions. The adjustment also reflects updated healthcare costs which include an overall premium increase and an update based on enrollment. The update also includes the addition of a Manager of Visitor Marking and two Administrative Assistant II positions to work in the Slover Memorial Library during FY 2015. These are routine actions which occur at the beginning of the budget cycle.

**Libraries**

**Total: \$1,222,820** **FTE: 0**

## FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2015 Approved	FTE Change	FY 2016 Approved
Accounting Technician	1 06	\$26,900	\$43,000	1	0	1
Administrative Assistant I	1 09	\$33,770	\$53,980	1	0	1
Administrative Assistant II	1 10	\$36,605	\$58,520	0.8	1	1.8
Administrative Technician	1 07	\$28,815	\$46,100	1	0	1
Applications Development Team Supervisor	1 16	\$58,970	\$94,260	1	0	1
Bureau Manager	1 18	\$67,350	\$107,670	2	-2	0
Business Manager	1 13	\$46,885	\$74,950	1	0	1
City Historian	1 12	\$43,470	\$69,500	1	0	1
Data Quality Control Analyst	1 07	\$28,815	\$46,100	1	0	1
Director of Libraries	1 24	\$92,800	\$156,000	1	0	1
Executive Director - Slover Library	1 21	\$79,375	\$129,500	1	0	1
Information Technology Trainer	1 12	\$43,470	\$69,500	3	0	3
Librarian I	1 11	\$40,005	\$64,000	13	1	14
Librarian II	1 14	\$51,000	\$82,700	14	-2	12
Librarian III	1 15	\$55,210	\$88,500	4	1	5
Library Assistant I	1 04	\$22,875	\$36,570	0.6	0	0.6
Library Assistant II	1 05	\$24,685	\$39,500	22.8	0	22.8
Library Associate I	1 08	\$31,180	\$49,850	27.4	-1	26.4
Library Associate II	1 09	\$33,770	\$53,980	10	-1	9
Library Manager	1 18	\$67,350	\$107,670	0	2	2
Manager of Visitor Marketing	1 14	\$51,000	\$82,700	0	1	1
Media Production Specialist	1 12	\$43,470	\$69,500	2	0	2
Messenger/Driver	1 02	\$19,705	\$31,505	0	1	1
Microcomputer Systems Analyst	1 12	\$43,470	\$69,500	1	0	1
Office Assistant	1 03	\$21,222	\$33,930	1	0	1
Program Administrator	1 13	\$46,885	\$74,950	1	0	1
Programmer/Analyst III	1 13	\$46,885	\$74,950	1	0	1
Project Coordinator	1 13	\$46,885	\$74,950	1	0	1
Public Information Specialist I	1 10	\$36,605	\$58,520	1	-1	0
Public Relations Specialist	1 12	\$43,470	\$69,500	1	0	1
Public Services Coordinator	1 11	\$40,005	\$64,000	1	0	1
Senior Microcomputer Systems Analyst	1 12	\$43,470	\$69,500	5	0	5
<b>Total</b>				<b>121.6</b>	<b>0</b>	<b>121.6</b>

# CULTURAL FACILITIES, ARTS AND ENTERTAINMENT

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## MISSION STATEMENT

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Provide inspiring live entertainment, diverse community events, and vibrant public art to enrich and celebrate life in Norfolk. We promote collaboration, responsible management, and economic and cultural vitality.

## DEPARTMENT OVERVIEW

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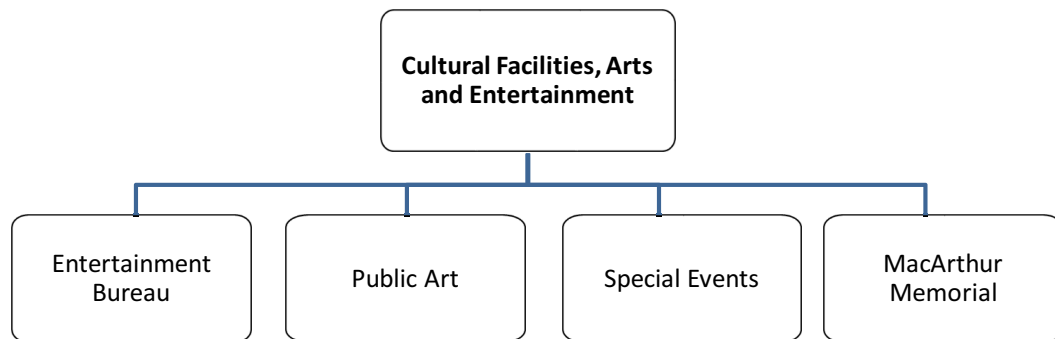
The Department of Cultural Facilities, Arts and Entertainment (Cultural Facilities) manages thirteen facilities for the city: Scope, Chrysler Hall, Exhibition Hall, Wells Theater, Harrison Opera House, Harbor Park, MacArthur Memorial, Attucks Theatre, Police and Fire Museum, Selden Arcade, Town Point Park, Monroe Building, and Little Hall.

The department serves more than one million patrons at approximately 1,000 events annually. Departmental staff work to improve existing processes and operate all venues efficiently while simultaneously working to ensure people who attend events receive first class customer service and leave events wanting to come back in the future. Cultural Facilities partners with other departments, agencies, non-profits and other businesses to attract events, both short-term and long-term to generate additional revenue while keeping the city vibrant and attractive for citizens and visitors.

The department also manages the Public Art Program. This program utilizes the talents of many local and national artists and incorporates the knowledge and desires of residents of the city to assist with the process of making choices in the selection of artists, the type of art to be developed, and the location of art works displayed in various locations around Norfolk. This program is also committed to maintaining the existing pieces of art around the city to ensure long term beauty and integrity on behalf of the citizens of Norfolk.

Since 2011, Cultural Facilities coordinates with Norfolk Consortium and the City Manager's Office to generate new revenues for the city through enhanced entertainment activities. The members of the Consortium strive to bring new events such as festivals, sporting events, and educational opportunities to the city representing new revenue in the forms of admission taxes, meal taxes, and hotel room nights. The department also has the responsibility for maintaining and operating MacArthur Memorial and the Police and Fire Museum. MacArthur Memorial is dedicated to preserving the legacy of General Douglas MacArthur and the Police and Fire Museum is dedicated to the display of historical artifacts of both the Norfolk Police and Fire Departments.

Lastly, the department is responsible for the management of and equipment for many of the city's outdoor special events from runs and walks, to parades and neighborhood gatherings, to festivals and concerts. The Special Events permit office partners with civic leagues, community organizations, and other city departments to coordinate events in community parks, Norfolk Public School grounds, public right-of-ways, and manages the city's two festival parks, Ocean View Beach Park and Town Point Park. The Special Events operations team provides rental equipment for city hosted and community events and is responsible for the city's two mobile stages. The bureau supports over 250 events annually throughout Norfolk in combined permit issuance, event coordination, management of equipment, and logistical execution.



## ACTIONS TO ACHIEVE LONG-TERM GOALS AND SHORT-TERM OBJECTIVES

The departmental focus touches all city priority areas with key focus on three areas: Economic Vitality and Workforce Development, Safe Healthy and Inclusive Communities, and Well Managed Government. The department provides inspiring live entertainment, diverse community events and vibrant public art to enrich and celebrate life in Norfolk.

Actions	Status
Offer high quality and diverse arts and entertainment programs to meet the needs and expectations of community members, patrons, regional citizens, tourists, artists, and others.	Improved
Collaborate, both internally and externally, to promote increased tourism and revenue generation.	Improved
Explore new and innovative approaches to increase revenue streams.	Improved

## PERFORMANCE MEASURES

Demonstrating progress toward achieving long-term goals and short-term objectives.

Priority: Economic Vitality and Workforce Development					
<b>Goal</b>					
Diversify and strengthen entertainment venues and cool city amenities in Norfolk					
<b>Objective</b>					
Increase the number of entertainment opportunities for patrons to have fun					
Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Approved	Change
Increase total number of events	1,674	2,064	1,285	1,750	465
Increase number of attendees	1,240,482	974,642	1,150,309	1,184,818	34,509
<b>Objective</b>					
Grow the use of all social media to better inform citizens of events taking place throughout our venues					
Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Approved	Change
Increase number of Facebook likes	1,782	3,390	1,573	5,000	3,427
Increase number of patrons or potential patrons who receive regular communication about upcoming events	124,598	136,279	126,195	172,640	46,445
<b>Objective</b>					
Increase revenue streams through new and innovative approaches including: sponsorship dollars, all-in-one package ticket offers, updated rental promotion/pricing, and collaboration between internal and external partners					
Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Approved	Change
Maintain total event revenue (\$)	1,145,321	884,040	1,080,044	1,138,500	58,456
<b>Objective</b>					
Increase choice of entertainment venues for all demographic groups, including the "creative class"					
Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Approved	Change
Increase number of special programs and events at MacArthur Memorial	14	36	8	36	28

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**Priority: Lifelong Learning**

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**Goal**

Increase accessibility to lifelong learning

**Objective**

Present educational and historical exhibits, provide historical research assistance and provide high quality educational programs

<b>Measure</b>	<b>FY 2013 Actual</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Approved</b>	<b>FY 2016 Approved</b>	<b>Change</b>
Increase number of research projects completed	1,453	3,026	3,500	3,500	0
Increase number of students served	13,965	16,020	15,000	15,000	0

**Objective**

Increase vocational and technical skills training opportunities for Norfolk residents within areas identified in the community workforce plan

<b>Measure</b>	<b>FY 2013 Actual</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Approved</b>	<b>FY 2016 Approved</b>	<b>Change</b>
Increase number of participants in MacArthur Memorial Educational and Cultural Program	36,406	38,753	45,000	45,000	0

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**Priority: Lifelong Learning**

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**Goal**

Achieve a well-trained, qualified community workforce

**Objective**

Increase accessibility to lifelong learning opportunities using existing city and school resources

<b>Measure</b>	<b>FY 2013 Actual</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Approved</b>	<b>FY 2016 Approved</b>	<b>Change</b>
Increase the number of artist training classes presented for Public Art Process	8	10	5	12	7
Increase attendance at the Annual Public Art Walking Tour	6	12	30	50	20

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## EXPENDITURE SUMMARY

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	<b>FY 2013 Actual</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Approved</b>	<b>FY 2016 Approved</b>
Personnel Services	\$3,956,889	\$3,914,623	\$3,307,855	\$3,332,646
Materials, Supplies and Repairs	\$1,756,893	\$1,409,532	\$1,299,736	\$1,288,848
Contractual Services	\$928,989	\$1,235,775	\$1,048,995	\$911,233
Equipment	\$8,470	\$11,121	\$10,355	\$10,355
Department Specific Appropriation	\$3,832	\$0	\$0	\$0
Total	\$6,655,073	\$6,571,051	\$5,666,941	\$5,543,082

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## APPROVED FY 2016 BUDGET ACTIONS

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- **Implement phase II of ARMD compensation strategy**    **FY 2016: \$31,456**    **FTE: 0**

Implement phase II of the three-year compensation strategy as part of the Attraction, Retention, Motivation, and Development (ARMD) Initiative. FY 2016 includes: a two percent increase for general and constitutional officer employees; an additional one percent increase for the approximately 1,000 permanent employees in the city's eight lowest general employee pay grades; a \$400 increase to the permanent employee living wage; and salary range adjustments to the city's most regionally out of market positions. All actions will be effective January 2016.

**Priority Area(s) Met:** Accessibility, Mobility, and Connectivity and Economic Vitality and Workforce Development and Lifelong Learning and Safe, Healthy, and Inclusive Communities

- **Reduce discretionary expenditures**    **FY 2016: (\$59,500)**    **FTE: 0**

Reduce nonpersonnel expenditures such as advertising, promotional activities, building repairs and maintenance, and savings of taxes and rent from a previous building lease of the Wells Theatre which the city now owns.

**Priority Area(s) Met:** Economic Vitality and Workforce Development and Safe, Healthy, and Inclusive Communities

- **Reclassify special events facilities coordinator**    **FY 2016: \$0**    **FTE: 1**

Reclassify Special Events Facilities Coordinator from special project to a permanent position. This position was approved for two years ago as a temporary special project position in FY 2014. It will be reclassified to permanent because it has been determined the work performed is necessary to coordinate outdoor city events and festivals.

**Priority Area(s) Met:** Safe, Healthy, and Inclusive Communities

- **Centralize chiller maintenance operations**    **FY 2016: (\$90,262)**    **FTE: 0**

Implement a FY 2016 efficiency initiative to centralize boiler maintenance services. This action moves boiler maintenance responsibilities to the Department of General Services. A corresponding adjustment can be found in the Department of General Services. This action maintains or improves the efficiency and effectiveness of service delivery.

**Priority Area(s) Met:** Economic Vitality and Workforce Development and Safe, Healthy, and Inclusive Communities

- **Adjust costs for Fleet expenditures**    **FY 2016: (\$1,163)**    **FTE: 0**

Technical adjustment to update the funding needed to support Fleet expenditures based on an annual cost revision calculation. Fleet provides maintenance, fuel, and the management of vehicles for essential operations of the department. This is a routine adjustment which occurs each budget cycle.

**Priority Area(s) Met:** Safe, Healthy, and Inclusive Communities



- **Transfer a portion of printing costs** **FY 2016: \$2,275** **FTE: 0**

Distribute a portion of printing costs associated with the use of multifunction printers and other devices included in the city's printing contract. In the previous calendar year, the city produced 18.5 million black and white pages and 7.2 million color pages. Currently, it costs 12 times more to print in color than in black and white. This transfer allows departments to manage the printing of color versus black and white documents. This transfer also begins to place printing costs within departments to better reflect where expenditures occur.

**Priority Area(s) Met:** Safe, Healthy, and Inclusive Communities

- **Annualize phase I of ARMD compensation strategy** **FY 2016: \$23,292** **FTE: 0**

Technical adjustment to annualize ARMD Phase I compensation actions that occurred in January 2015. The Approved FY 2015 Budget included funds for: a two percent increase for general and constitutional officer employees; a step increase for sworn employees; a living wage adjustment; and salary range adjustments to the city's most regionally out of market positions.

**Priority Area(s) Met:** Accessibility, Mobility, and Connectivity and Economic Vitality and Workforce Development and Lifelong Learning and Safe, Healthy, and Inclusive Communities

- **Adjust required contribution for city retirement** **FY 2016: (\$166,780)** **FTE: 0**

Adjust the annual required contribution to the Norfolk Employee's Retirement System (NERS). Retirement contributions are based on a formula that calculates the funds needed to meet present and future retirement payments. The contribution amount for the city will decrease in FY 2016 from 21.45 percent to 17.51 percent. Costs are distributed based on each department's NERS eligible payroll.

**Priority Area(s) Met:** Economic Vitality and Workforce Development and Safe, Healthy, and Inclusive Communities

- **Adjust costs for salaries due to retirement conversion** **FY 2016: \$78,317** **FTE: 0**

Technical adjustment to update the funding needed to support employee salaries due to the FY 2015 retirement conversion. Prior to January 2015, a majority of city employees did not contribute to NERS. This conversion increased the salaries of non-contributing employees by at least five percent but also required an ongoing five percent employee retirement contribution to NERS.

**Priority Area(s) Met:** Accessibility, Mobility, and Connectivity and Economic Vitality and Workforce Development and Safe, Healthy, and Inclusive Communities

- **Update personnel expenditures** **FY 2016: \$58,506** **FTE: 0**

Technical adjustment to update department costs for personnel services. Changes reflect updates in staffing due to administrative actions, consolidations, and reorganization efforts. This adjustment reflects the corresponding funds needed in FY 2016 for these actions. The adjustment also reflects updated healthcare costs which include an overall premium increase and an update based on enrollment. These are routine actions which occur at the beginning of the budget cycle.

**Cultural Facilities, Arts and Entertainment** **Total: (\$123,859)** **FTE: 1**

## FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2015 Approved	FTE Change	FY 2016 Approved
Accountant I	1 10	\$36,605	\$58,520	1	0	1
Accountant II	1 12	\$43,470	\$69,500	1	0	1
Accounting Manager	1 16	\$58,970	\$94,260	1	0	1
Administrative Technician	1 07	\$28,815	\$46,100	2	0	2
Archivist	1 11	\$40,005	\$64,000	1	0	1
Arts Manager	1 15	\$55,210	\$88,500	1	0	1
Assistant Director	1 21	\$79,375	\$129,500	1	0	1
Box Office Manager	1 13	\$46,885	\$74,950	1	0	1
Box Office Supervisor	1 09	\$33,770	\$53,980	2	0	2
Creative Designer & Production Manager	1 12	\$43,470	\$69,500	1	0	1
Crew Leader II	1 09	\$33,770	\$53,980	3	0	3
Curator	1 12	\$43,470	\$69,500	1	0	1
Director of Cultural Facilities, Arts, & Entertainment	1 24	\$92,800	\$156,000	1	0	1
Education Manager	1 14	\$51,000	\$82,700	1	0	1
Event Coordinator	1 13	\$43,470	\$74,950	2	1	3
Event Manager	1 14	\$51,000	\$82,700	1	0	1
Event Support Crew Member I	1 02	\$19,705	\$31,505	9	-1	8
Event Support Crew Member II	1 03	\$21,222	\$33,930	6	1	7
MacArthur Memorial Director	1 18	\$67,350	\$107,670	1	0	1
Management Analyst II	1 13	\$46,885	\$74,950	2	-1	1
Manager of Special Events	1 16	\$58,970	\$94,260	1	0	1
Manager of the Office of Cultural Affairs & Special Events	1 20	\$76,000	\$121,500	1	0	1
Manager of Visitor Marketing	1 14	\$51,000	\$82,700	1	0	1
Museum Attendant	1 04	\$22,875	\$36,570	2	0	2
Office Manager	1 09	\$33,770	\$53,980	1	0	1
Operations Manager	1 14	\$51,000	\$82,700	1	0	1
Special Events & Facilities Coordinator	1 12	\$43,470	\$69,500	2	1	3
Stage Crew Chief	1 11	\$40,005	\$64,000	1	0	1
Stage Production Manager	1 12	\$43,470	\$69,500	1	0	1
Support Technician	1 05	\$24,685	\$39,500	2	0	2
<b>Total</b>				<b>52</b>	<b>1</b>	<b>53</b>

# ZOOLOGICAL PARK

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## MISSION STATEMENT

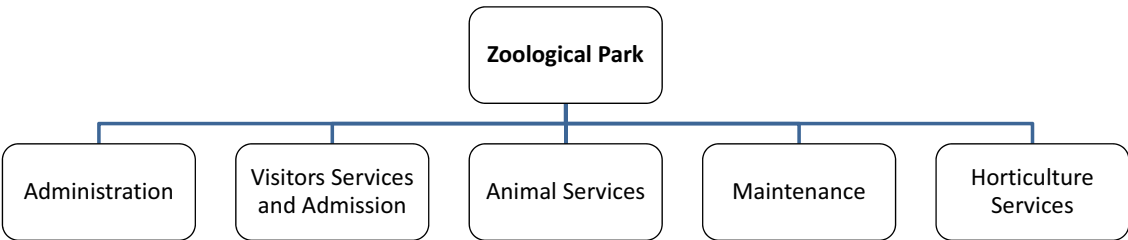
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The Virginia Zoological Park is a conservation, education, and recreation organization dedicated to the sustainable reproduction, protection, and exhibition of animals, plants, and their habitats. This mission is abbreviated in the slogan, "education - recreation - conservation."

## DEPARTMENT OVERVIEW

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The Virginia Zoo is a hybrid organization that employs staff through the City of Norfolk and the Virginia Zoological Society. The Zoological Society provides support services in the following ways: Facility enhancements, membership, fundraising, marketing and promotions, special events, education, and food and retail operations. The City of Norfolk support services include: animal services, veterinary services, horticulture, operations, visitor services/admissions, and administration. Animal services maintains the welfare of the animal collection. Veterinary services provides medical and veterinary care for the Zoo's animals. Horticulture services provide grounds maintenance for the Zoo's 55 acres including animal exhibits, flower beds and plants. Maintenance performs repairs and maintains the Zoo's infrastructure. Operations oversees security services, safety, and maintenance to the Zoo's infrastructure. Visitor services manages the front entrance operations. Administration oversees visitor services, gate admissions, and the operations of the Zoo in regards to the capital and operating budgets.



## ACTIONS TO ACHIEVE LONG-TERM GOALS AND SHORT-TERM OBJECTIVES

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The Virginia Zoological Park primarily supports the priority areas of Economic Vitality and Workforce Development, Environmental Sustainability and Lifelong Learning. Actions in place to achieve the long term goals of diversifying and strengthening Norfolk's economic base and the Zoo as an entertainment venue, promoting a culture of lifelong learning and creating continuing sustainability to increase wildlife and environmental awareness through community workforce partnerships with citizens, schools and local businesses include:

Actions	Status
Distribute postcards and pamphlets regarding special events to local businesses to provide awareness of Zoo happenings and encourage event participation, resulting in increased visitor attendance.	Met and ongoing
Post information, photos and videos on social media sites regarding animal news, events, discounts and programs to promote Zoo activities to Virginia Zoo followers.	Met and ongoing

Actions	Status
Continue offering \$1.00 off admission coupons on rack cards that are distributed at Virginia Welcome Centers to attract new visitors to the Zoo.	Met and ongoing
Contact area schools and science educator organizations, attending science fairs and taking animals off-site on outreach programs to promote interest in the Zoo and provide wildlife learning opportunities to residents and students.	Improved
Conduct volunteer orientations and training and promote volunteer programs on social media and the Zoo's website to attract and retain long term volunteers and provide accessibility to lifelong learning.	Met and ongoing
Renovate existing animal exhibits by adding climbing structures, creating walk through areas and reconstructing enclosures to increase exposure of the animals to the visitors and enhance public interaction with the animal collection.	Improved

## PERFORMANCE MEASURES

Demonstrating progress toward achieving long-term goals and short-term objectives.

Priority: Economic Vitality and Workforce Development					
<b>Goal</b>					
Diversify and strengthen entertainment venues and "cool city" amenities in Norfolk					
<b>Objective</b>					
Market cultural experiences available in Norfolk to the region and outside the region to increase attendance					
Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Approved	Change
Increase number of zoo visitors	482,000	444,994	500,000	500,000	0
<b>Objective</b>					
Market cultural experiences available in Norfolk to the region and outside the region					
Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Approved	Change
Increase zoo marketing presence in Virginia welcome centers to increase attendance	1	2	2	3	1
Increase number of social media messages sent to zoo members and the public to increase event participation and attendance	5	19	20	1,000	980

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**Priority: Economic Vitality and Workforce Development**

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**Goal**

Diversify and strengthen Norfolk's economic base

**Objective**

Expand, attract, and retain businesses within Norfolk

Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Approved	Change
Increase number of environmentally conscious vendors from which zoo acquires saleable merchandise and compare sales to determine benefit, revenue and sustainability	4	7	6	7	1
Increase number of zoo exhibit renovations	6	12	12	13	1

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**Priority: Lifelong Learning**

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**Goal**

Increase accessibility to Lifelong Learning

**Objective**

Network and identify opportunities for partnership among regional colleges, universities, high schools and businesses to provide vocational and technical training opportunities through a comprehensive intern and volunteer program

Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Approved	Change
Increase number of volunteers	139	155	160	165	5

**Objective**

Increase accessibility to lifelong learning opportunities using existing city and school resources

Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Approved	Change
Increase the number of partnerships to deliver educational programming in area schools	5	8	16	17	1

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**Priority: Lifelong Learning**

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**Goal**

Achieve a well-trained, qualified community workforce

**Objective**

Increase vocational and technical skills training opportunities for Norfolk residents within areas identified in the community workforce plan

Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Approved	Change
Increase the number of zoo staff receiving advanced training to create a vibrant leadership succession plan	4	60	70	70	0
Increase number of interns recruited from area colleges, universities, and vocational schools to work and learn at the zoo	15	12	18	19	1

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**Priority: Environmental Sustainability**

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**Goal**

Enhance efficient use and protection of natural resources

**Objective**

Create a culture of continuing sustainability by implementing educational and outreach programs to increase wildlife and environmental awareness

<b>Measure</b>	<b>FY 2013 Actual</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Approved</b>	<b>FY 2016 Approved</b>	<b>Change</b>
Increase percent of improved exhibits	5	19	20	21	1
Increase the capacity of sustainability and recycling projects (i.e. water, materials, trees, composting, etc.)	7	15	15	16	1
Increase number of sustainability projects for animals (nationally and locally)	22	18	26	27	1

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**EXPENDITURE SUMMARY**

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	<b>FY 2013 Actual</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Approved</b>	<b>FY 2016 Approved</b>
Personnel Services	\$2,659,377	\$2,724,411	\$2,440,660	\$2,501,698
Materials, Supplies and Repairs	\$799,759	\$801,411	\$705,327	\$745,816
Contractual Services	\$358,834	\$426,848	\$419,746	\$422,529
Equipment	\$316,368	\$76,282	\$57,091	\$57,091
Total	\$4,134,338	\$4,028,952	\$3,622,824	\$3,727,134

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**APPROVED FY 2016 BUDGET ACTIONS**

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**• Implement phase II of ARMD compensation strategy    FY 2016: \$21,513    FTE: 0**

Implement phase II of the three-year compensation strategy as part of the Attraction, Retention, Motivation, and Development (ARMD) Initiative. FY 2016 includes: a two percent increase for general and constitutional officer employees; an additional one percent increase for the approximately 1,000 permanent employees in the city's eight lowest general employee pay grades; a \$400 increase to the permanent employee living wage; and salary range adjustments to the city's most regionally out of market positions. All actions will be effective January 2016.

**Priority Area(s) Met:** Economic Vitality and Workforce Development and Safe, Healthy, and Inclusive Communities

**• Reduce discretionary expenditures    FY 2016: (\$30,131)    FTE: 0**

Capture reengineering savings through cost sharing for heating and natural gas, travel, training, zoo memberships, and brochures. No impact to services is anticipated as a result of this action.

**Priority Area(s) Met:** Economic Vitality and Workforce Development and Safe, Healthy, and Inclusive Communities

- **Support increase for custodial costs** **FY 2016: \$5,180** **FTE: 0**

Provide additional funds for the contractual three percent increase for janitorial and custodial services.

**Priority Area(s) Met:** Safe, Healthy, and Inclusive Communities

- **Support increase for animal food** **FY 2016: \$10,625** **FTE: 0**

Technical adjustment to support the increased cost to purchase hay, grain, produce, rodents and frozen meats for the animal collection from various local and non-local vendors.

**Priority Area(s) Met:** Safe, Healthy, and Inclusive Communities

- **Support increase for utility usage** **FY 2016: \$5,712** **FTE: 0**

Technical adjustment to support additional funding for utility costs due to the additional usage costs for animal exhibits, restaurant, administration building, and the new wellness center.

**Priority Area(s) Met:** Safe, Healthy, and Inclusive Communities

- **Support Wellness Center operations** **FY 2016: \$56,368** **FTE: 1**

Provide funding for additional veterinary medical supplies and a Zookeeper for the new Animal Hospital Wellness Center which opened Summer 2013.

**Priority Area(s) Met:** Safe, Healthy, and Inclusive Communities

- **Support Zoo Farm operations** **FY 2016: \$46,468** **FTE: 1**

Provide the funding for a Zookeeper, utilities, and expenditures of the Zoo Farm, scheduled for renovations to open summer 2015.

**Priority Area(s) Met:** Economic Vitality and Workforce Development and Safe, Healthy, and Inclusive Communities

- **Add a temporary Zookeeper** **FY 2016: \$15,887** **FTE: 0**

Provide funds for a part-time Zookeeper. The position supports the increase in the Zoo's animal collection and fulfills the required staffing for the accreditation by the Association of Zoos and Aquariums (AZA).

**Priority Area(s) Met:** Economic Vitality and Workforce Development

- **Support increase for water and sewer rates** **FY 2016: \$12,890** **FTE: 0**

Technical adjustment to support additional funding for the utility increases for water and sewer rates. The water rate will increase by \$0.15 from \$4.30 per cubic feet (CCF) to \$4.45 per CCF and the sewer rate will increase by \$0.14 from \$3.53 per CCF to \$3.67 per CCF.

**Priority Area(s) Met:** Safe, Healthy, and Inclusive Communities

- **Adjust costs for Fleet expenditures** **FY 2016: (\$1,846)** **FTE: 0**

Technical adjustment to update the funding needed to support Fleet expenditures based on an annual cost revision calculation. Fleet provides maintenance, fuel, and the management of vehicles for essential operations of the department. This is a routine adjustment which occurs each budget cycle.

**Priority Area(s) Met:** Economic Vitality and Workforce Development

- **Transfer a portion of printing costs**

**FY 2016: \$742     FTE: 0**

Distribute a portion of printing costs associated with the use of multifunction printers and other devices included in the city's printing contract. In the previous calendar year, the city produced 18.5 million black and white pages and 7.2 million color pages. Currently, it costs 12 times more to print in color than in black and white. This transfer allows departments to manage the printing of color versus black and white documents. This transfer also begins to place printing costs within departments to better reflect where expenditures occur.

**Priority Area(s) Met:** Safe, Healthy, and Inclusive Communities

- **Annualize phase I of ARMD compensation strategy**     **FY 2016: \$16,055     FTE: 0**

Technical adjustment to annualize ARMD Phase I compensation actions that occurred in January 2015. The Approved FY 2015 Budget included funds for: a two percent increase for general and constitutional officer employees; a step increase for sworn employees; a living wage adjustment; and salary range adjustments to the city's most regionally out of market positions.

**Priority Area(s) Met:** Economic Vitality and Workforce Development and Safe, Healthy, and Inclusive Communities

- **Adjust required contribution for city retirement**     **FY 2016: (\$103,395)     FTE: 0**

Adjust the annual required contribution to the Norfolk Employee's Retirement System (NERS). Retirement contributions are based on a formula that calculates the funds needed to meet present and future retirement payments. The contribution amount for the city will decrease in FY 2016 from 21.45 percent to 17.51 percent. Costs are distributed based on each department's NERS eligible payroll.

**Priority Area(s) Met:** Economic Vitality and Workforce Development and Safe, Healthy, and Inclusive Communities

- **Adjust costs for salaries due to retirement conversion**     **FY 2016: \$49,180     FTE: 0**

Technical adjustment to update the funding needed to support employee salaries due to the FY 2015 retirement conversion. Prior to January 2015, a majority of city employees did not contribute to NERS. This conversion increased the salaries of non-contributing employees by at least five percent but also required an ongoing five percent employee retirement contribution to NERS.

**Priority Area(s) Met:** Economic Vitality and Workforce Development and Safe, Healthy, and Inclusive Communities

- **Update personnel expenditures**

**FY 2016: (\$938)     FTE: 0**

Technical adjustment to update department costs for personnel services. Changes reflect updates in staffing due to administrative actions, consolidations, and reorganization efforts. This adjustment reflects the corresponding funds needed in FY 2016 for these actions. The adjustment also reflects updated healthcare costs which include an overall premium increase and an update based on enrollment. These are routine actions which occur at the beginning of the budget cycle.

**Zoological Park**

**Total: \$104,310     FTE: 2**



## FULL TIME EQUIVALENT (FTE) SUMMARY

	<b>Pay Grade</b>	<b>Minimum</b>	<b>Maximum</b>	<b>FY 2015 Approved</b>	<b>FTE Change</b>	<b>FY 2016 Approved</b>
Administrative Assistant II	1 10	\$36,605	\$58,520	1	0	1
Animal Services Supervisor	1 14	\$51,000	\$82,700	2	-2	0
Assistant Supervisor of Animal Services	1 12	\$43,470	\$69,500	1	1	2
Customer Service Representative	1 03	\$21,222	\$33,930	4.1	0	4.1
Director of the Virginia Zoological Park	1 24	\$92,800	\$156,000	1	0	1
Equipment Operator II	1 06	\$26,900	\$43,000	1	0	1
Groundskeeper	1 03	\$21,222	\$33,930	2	0	2
Horticulture Technician	1 05	\$24,685	\$39,500	3	0	3
Horticulturist	1 12	\$43,470	\$69,500	1	0	1
Landscape Coordinator II	1 12	\$43,470	\$69,500	1	0	1
Lead Zookeeper	1 09	\$33,770	\$53,980	5	0	5
Operations Manager	1 14	\$51,000	\$82,700	1	0	1
Security Officer	1 06	\$26,900	\$43,000	3	0	3
Superintendent of the Virginia Zoological Park	1 20	\$76,000	\$121,500	1	0	1
Veterinarian	1 14	\$51,000	\$82,700	0	1	1
Veterinary Technician	1 07	\$28,815	\$46,100	1	0	1
Visitor Services Assistant	1 05	\$24,685	\$39,500	2	0	2
Visitor Services Coordinator	1 08	\$31,180	\$49,850	1	0	1
Zookeeper	1 07	\$28,815	\$46,100	14	2	16
<b>Total</b>				<b>45.1</b>	<b>2</b>	<b>47.1</b>

# The National Maritime Center

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## Mission Statement

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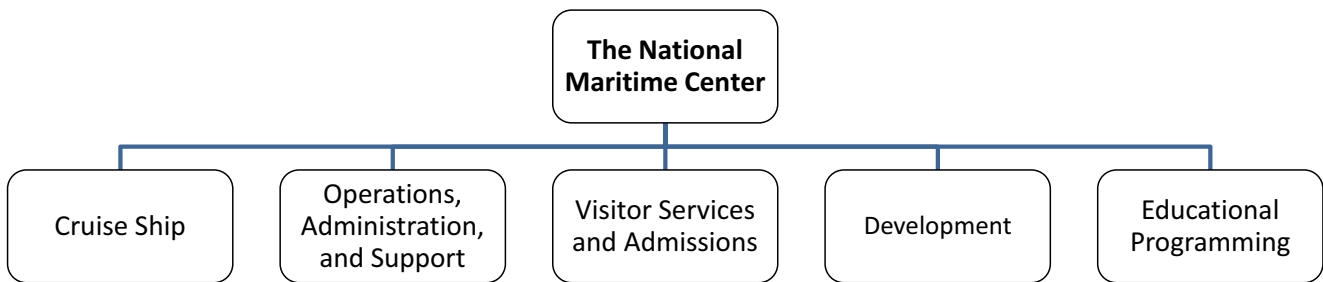
The National Maritime Center consists of three dynamic and diverse operations: the Nauticus museum, the Battleship Wisconsin, and the Half Moone Cruise & Celebration Center. Collectively, the campus' overall mission is to (1) inspire and educate visitors from across the country with engaging and interactive experiences and (2) serve as an economic catalyst as museum guests, cruise ship passengers, and event rental clients visit the site. The National Maritime Center not only seeks to create additional direct revenue for the city by managing these assets, but also to generate a larger "footprint" as cruise and museum patrons park, eat, shop, and stay in Downtown Norfolk.

## Department Overview

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The Nauticus campus is a major tourist destination, attracting over 235,000 visitors annually, and is home to traditional and maritime resources including the Battleship Wisconsin, the Nauticus Museum, the Hampton Roads Naval Museum, the Half Moone Cruise and Celebration Center, and the Nauticus Marina. Since 2013, Nauticus has operated Sail Nauticus, a program to provide sailing instruction and other sailing programs to underserved populations and Nauticus visitors. Nauticus provides a variety of exciting programs, including educational workshops, memberships, and volunteer opportunities that appeal to diverse audiences. The Battleship Wisconsin offers self and docent guided tours and a harrowing "Haunted Ship" experience at Halloween. Nauticus is a community educational resource offering structured Virginia Standards of Learning (SOL) based programs to school age children locally and regionally.

The Half Moone Cruise and Celebration Center has welcomed more than 400,000 passengers and 50,000 crew members since opening in 2007, contributing more than \$8.0 million in direct revenue and nearly \$50 million in indirect impact for the City. The facility's event rental business is also robust and contributes to parking and spending totals as private and corporate attendees visit Downtown. 2014 saw the inaugural "Dickens Christmas Towne", and immersive holiday trip through Victorian London, which drew over 23,000 visitors.



## Actions to Achieve Long-Term Goals and Short-Term Objectives

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The Nauticus campus assets are continuously leveraged and enhanced in exciting and creative ways to support the Economic Vitality, Lifelong Learning, and Well Managed Government Priority Areas. The campus supports long

term goals of diversifying and strengthening entertainment venues, increasing access to lifelong learning, and achieving a reputation as a Well-Managed Government through the following actions:

Actions	Status
Cultivate State and regional support of the Cruise Virginia brand.	Improved
Provide interactive, compelling, age appropriate, and relevant educational programs and exhibits in the Nauticus Museum and Battleship Wisconsin to deliver informal education opportunities to our visitors.	Improved
Present large format exhibitions and promote fee-based private use for the Half Moone Cruise Terminal to fully leverage that unique attributes of this beautiful facility to bring additional revenue to the city and visitors to the downtown waterfront.	Improved
Leverage the Port of Norfolk's competitive advantages in marketing to cruise passengers and cruise lines, developing guest programs to attract home port passengers, and expanding local sight-seeing options for stop-over cruise passengers.	Ongoing

## PERFORMANCE MEASURES

Demonstrating progress toward achieving long-term goals and short-term objectives.

Priority: Economic Vitality and Workforce Development					
<b>Goal</b>					
Diversify and strengthen entertainment venues and "cool city" amenities in Norfolk					
<b>Objective</b>					
Increase the number of visitors to Nauticus by expanding the variety of programs, targeting various demographic groups including the creative class					
Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Approved	Change
Increase number of visitors to Nauticus	197,859	197,722	215,000	226,000	11,000
<b>Objective</b>					
Increase Norfolk's reputation as a premier cruise ship port of call by improving factors that make cruising from Norfolk more attractive to both cruise patrons and international cruise lines					
Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Approved	Change
Increase number of cruise ship passengers	45,418	18,500	30,000	45,000	15,000
Priority: Well-Managed Government					
<b>Goal</b>					
Achieve a reputation internally and externally as a well-managed government					
<b>Objective</b>					
Increase utilization of the Half Moone Cruise and Celebration Terminal, Battleship Wisconsin, and Nauticus Museum as premier venues for weddings and corporate functions					
Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Approved	Change
Increase number of Half Moone rentals	330	159	300	168	-132

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**Priority: Lifelong Learning**

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**Goal**

Increase accessibility to lifelong learning

**Objective**

Establish Nauticus as a premium community resource for informal education by developing fun and engaging educational programs that leverage the unique environment of the Battleship Wisconsin and other campus assets

Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Approved	Change
Increase attendance at Battleship Wisconsin programs	18,109	23,109	23,000	23,950	950

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**REVENUE SUMMARY**

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	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Approved
Use of Money and Property	\$1,015,305	\$1,023,810	\$1,060,000	\$1,023,340
Charges for Services	\$2,239,486	\$2,022,180	\$2,299,100	\$2,431,985
Miscellaneous Revenue	\$15,427	\$19,235	\$15,000	\$16,600
Other Sources and Transfers In	\$2,367,126	\$2,212,185	\$1,460,899	\$1,331,766
Total	\$5,637,344	\$5,277,410	\$4,434,999	\$4,803,691

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Actual amounts represent collections, not appropriation authority.

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**EXPENDITURE SUMMARY**

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	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Approved
Personnel Services	\$2,996,990	\$2,867,125	\$2,705,726	\$2,626,731
Materials, Supplies and Repairs	\$1,258,298	\$1,120,294	\$1,105,594	\$1,033,281
Contractual Services	\$819,765	\$1,015,288	\$710,680	\$840,680
Equipment	\$59,118	\$5,725	\$27,000	\$17,000
Department Specific Appropriation	\$415,982	\$286,486	\$285,999	\$285,999
Total	\$5,550,153	\$5,294,918	\$4,834,999	\$4,803,691

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**APPROVED FY 2016 BUDGET ACTIONS**

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**• Implement phase II of ARMD compensation strategy FY 2016: \$22,150 FTE: 0**

Implement phase II of the three-year compensation strategy as part of the Attraction, Retention, Motivation, and Development (ARMD) Initiative. FY 2016 includes: a two percent increase for general and constitutional officer employees; an additional one percent increase for the approximately 1,000 permanent employees in the city's eight lowest general employee pay grades; a \$400 increase to the permanent employee living wage; and salary range adjustments to the city's most regionally out of market positions. All actions will be effective January 2016.

**Priority Area(s) Met:** Economic Vitality and Workforce Development and Lifelong Learning

- **Realign staffing with current service levels** **FY 2016: (\$87,684)** **FTE: -2**

Eliminate vacant Electronics Technician II, and Grants and Development Coordinator positions as part of the citywide reengineering initiative to implement operational efficiencies. Duties of the positions will be performed with existing staff. No impact to services is anticipated.

**Priority Area(s) Met:** Economic Vitality and Workforce Development

- **Transfer funds for battleship maintenance** **FY 2016: \$42,000** **FTE: 0**

Transfer maintenance funds from the Department of General Services to Nauticus for specialized maintenance of the USS Wisconsin Battleship. This transfer is being made in an effort to gain efficiencies by streamlining Nauticus's maintenance operations. A corresponding adjustment can be found in General Services.

**Priority Area(s) Met:** Lifelong Learning

- **Adjust costs for Fleet expenditures** **FY 2016: (\$158)** **FTE: 0**

Technical adjustment to update the funding needed to support Fleet expenditures based on an annual cost revision calculation. Fleet provides maintenance, fuel, and the management of vehicles for essential operations of the department. This is a routine adjustment which occurs each budget cycle.

**Priority Area(s) Met:** Economic Vitality and Workforce Development

- **Adjust financial management software cost** **FY 2016: \$3,855** **FTE: 0**

Adjust costs associated with the upgrade and maintenance of the Advantage Financial Management System (AFMS). AFMS is the financial system the city uses to conduct day to day business activities. The software uses pre-defined controls, and consistent accounting rules across all financial transactions, tracks, and controls funds, and interfaces with the performance budget system.

**Priority Area(s) Met:** Economic Vitality and Workforce Development

- **Transfer a portion of printing costs** **FY 2016: \$1,990** **FTE: 0**

Distribute a portion of printing costs associated with the use of multifunction printers and other devices included in the city's printing contract. In the previous calendar year, the city produced 18.5 million black and white pages and 7.2 million color pages. Currently, it costs 12 times more to print in color than in black and white. This transfer allows departments to manage the printing of color versus black and white documents. This transfer also begins to place printing costs within departments to better reflect where expenditures occur.

**Priority Area(s) Met:** Economic Vitality and Workforce Development

- **Annualize phase I of ARMD compensation strategy** **FY 2016: \$21,450** **FTE: 0**

Technical adjustment to annualize ARMD Phase I compensation actions that occurred in January 2015. The Approved FY 2015 Budget included funds for: a two percent increase for general and constitutional officer employees; a step increase for sworn employees; a living wage adjustment; and salary range adjustments to the city's most regionally out of market positions.

**Priority Area(s) Met:** Economic Vitality and Workforce Development and Lifelong Learning

• **Adjust required contribution for city retirement** **FY 2016: (\$110,415)** **FTE: 0**

Adjust the annual required contribution to the Norfolk Employee's Retirement System (NERS). Retirement contributions are based on a formula that calculates the funds needed to meet present and future retirement payments. The contribution amount for the city will decrease in FY 2016 from 21.45 percent to 17.51 percent. Costs are distributed based on each department's NERS eligible payroll.

**Priority Area(s) Met:** Economic Vitality and Workforce Development and Lifelong Learning

• **Adjust costs for salaries due to retirement conversion** **FY 2016: \$51,490** **FTE: 0**

Technical adjustment to update the funding needed to support employee salaries due to the FY 2015 retirement conversion. Prior to January 2015, a majority of city employees did not contribute to NERS. This conversion increased the salaries of non-contributing employees by at least five percent but also required an ongoing five percent employee retirement contribution to NERS.

**Priority Area(s) Met:** Economic Vitality and Workforce Development and Lifelong Learning

• **Update personnel expenditures** **FY 2016: \$24,014** **FTE: 0**

Technical adjustment to update department costs for personnel services. Changes reflect updates in staffing due to administrative actions, consolidations, and reorganization efforts. This adjustment reflects the corresponding funds needed in FY 2016 for these actions. The adjustment also reflects updated healthcare costs which include an overall premium increase and an update based on enrollment. These are routine actions which occur at the beginning of the budget cycle.

**The National Maritime Center**

**Total: (\$31,308)**

**FTE: -2**

## FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2015 Approved	FTE Change	FY 2016 Approved
Accounting Technician	1 06	\$26,900	\$43,000	1	0	1
Administrative Assistant I	1 09	\$33,770	\$53,980	1	0	1
Assistant Director	1 21	\$79,375	\$129,500	2	0	2
Business Manager	1 13	\$46,885	\$74,950	1	0	1
Carpenter II	1 09	\$33,770	\$53,980	1	0	1
Crew Leader I	1 08	\$31,180	\$49,850	1	0	1
Curator	1 12	\$43,470	\$69,500	1	0	1
Director of Maritime Center	1 24	\$92,800	\$156,000	1	0	1
Education Specialist	1 07	\$28,815	\$46,100	4	0	4
Electrician II	1 08	\$31,180	\$49,850	1	0	1
Electronics Technician I	1 08	\$31,180	\$49,850	1	0	1
Electronics Technician II	1 10	\$36,605	\$58,520	2	-1	1
Grants & Development Coordinator	1 14	\$51,000	\$82,700	2	-1	1
Maintenance Mechanic II	1 07	\$28,815	\$46,100	0.8	0	0.8
Management Analyst III	1 14	\$51,000	\$82,700	1	0	1
Manager of Visitor Marketing	1 14	\$51,000	\$82,700	1	0	1
Manager of Visitor Services	1 12	\$43,470	\$69,500	2	0	2
Operations Manager	1 14	\$51,000	\$82,700	1	0	1

## FULL TIME EQUIVALENT (FTE) SUMMARY

	<b>Pay Grade</b>	<b>Minimum</b>	<b>Maximum</b>	<b>FY 2015 Approved</b>	<b>FTE Change</b>	<b>FY 2016 Approved</b>
Property Manager	1 15	\$55,210	\$88,500	1	0	1
Public Relations Specialist	1 12	\$43,470	\$69,500	1	0	1
Sales Representative	1 11	\$40,005	\$64,000	2	0	2
Senior Exhibits Manager / Designer	1 13	\$46,885	\$74,950	1	0	1
Support Technician	1 05	\$24,685	\$39,500	1	0	1
Visitor Services Assistant	1 05	\$24,685	\$39,500	5.5	-1	4.5
Visitor Services Coordinator	1 08	\$31,180	\$49,850	2	0	2
Visitor Services Specialist	1 10	\$36,605	\$58,520	3	1	4
Welder	1 09	\$33,770	\$53,980	1	0	1
<b>Total</b>				<b>42.3</b>	<b>-2</b>	<b>40.3</b>

# RECREATION, PARKS AND OPEN SPACE

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## MISSION STATEMENT

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The Department of Recreation, Parks and Open Space enriches the quality of life for citizens by providing choices and opportunities for Norfolk residents to recreate, along with developing and operating a full spectrum of recreational services for youth, adults, and special populations while ensuring the management and maintenance of the city's parks, playgrounds, beaches, urban forest, and city-owned cemeteries.

## DEPARTMENT OVERVIEW

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Department of Recreation, Parks and Open Space consists of four bureaus:

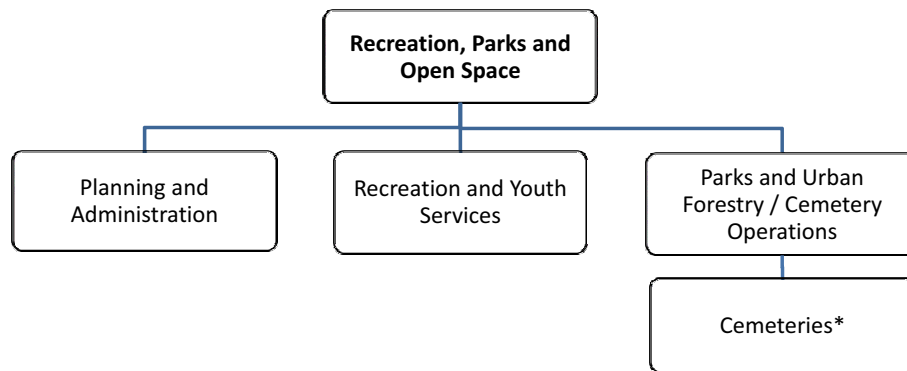
Bureau of Planning and Administration is comprised of two divisions: Business Services and Public Information. The bureau provides accounting, budgeting, payroll, financial guidance, marketing and communications.

Bureau of Recreation and Youth Services is comprised of five divisions: Youth Services, Recreation and Leisure Activities, Athletics and Special Populations/Special Services, and Aquatics and Water Activities. The bureau operates and provides services at the city's recreation centers by providing opportunities for instructional classes, citywide athletics to include league and open play, aquatic, senior, and therapeutic programs. The bureau also focuses on providing strategic direction, comprehensive programs and activities for the city's youth. This is accomplished by overseeing elementary, middle and high school youth programming such as summer camps, the Norfolk Emerging Leader (NEL), and NEL Executive Internship programs.

Bureau of Parks and Urban Forestry is comprised of three divisions: Urban Forestry, Landscape Services, and Open Space Planning and Development. The bureau is responsible for management and maintenance of the urban forest consisting of street trees, trees on public property, and the tree production facility. The bureau also provides grounds maintenance services for all parks, public buildings, roadway medians, public schools, athletic fields, and city parcels. The bureau also maintains and manages seven miles of public beaches and provides landscape architecture and development for city projects as well as review of private landscape projects.

The Bureau of Cemeteries works closely with the Bureau of Parks and Urban Forestry to operate and maintain the eight city-owned cemetery locations throughout the city. The bureaus activities are presented in its respective fund pages.





\* Shown also in Special Revenue section of the Budget Document

## ACTIONS TO ACHIEVE LONG-TERM GOALS AND SHORT-TERM OBJECTIVES

The Department of Recreation, Parks and Open Space primarily supports the Priority Areas of Economic Vitality and Workforce Development, Safe, Healthy and Inclusive Communities and Life Long Learning. Actions in place to achieve the long term goals of increasing accessibility to lifelong learning; enhancing the vitality and aesthetic beauty of Norfolk's neighborhoods, roadway medians, parks, public grounds and tree canopy; increasing regionally-based employment opportunities for Norfolk's citizens; diversify and strengthen Norfolk's economic base; and creating a culture that promotes health, engages in prevention, and supports economic and social well-being of individuals and families through the provision of an array of programs and services include:

Actions	Status
Ensure that annual days of operation are consistent throughout the recreation and aquatic facilities and ensure that facility and service availability remain the same.	Met
Collaborate with new partnerships, to include internal and external organizations such as recreation centers, senior clubs and Norfolk Public Schools, to increase indoor pool participation.	Improved
Enhance programs, services and special events and increase the promotion of daily programs and events through the City of Norfolk's website and Facebook page.	Improved
Identify youth employment and internship opportunities in over 20 city departments as part of the Norfolk Emerging Leaders program.	Improved
Promote the NEL Municipal Intern Program to colleges and universities nationwide by connecting with career and job services, as well as attending college job fairs throughout the surrounding localities.	Met
Utilize Norfolk Sheriff's Office Crews and available Cemeteries ground maintenance staff to assist Parks and Urban Forestry's Landscape Services staff to enhance the aesthetic beauty of the city.	Met
Reassign staff to accommodate the requests of citizens to ensure an increase in tree maintenance.	Improved

## PERFORMANCE MEASURES

Demonstrating progress toward achieving long-term goals and short-term objectives.

### Priority: Economic Vitality and Workforce Development

#### Goal

Diversify and strengthen Norfolk's economic base

#### Objective

Eliminate barriers to employment

Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Approved	Change
Number of students employed in the organization after completing the NEL program	1	2	3	10	7

### Priority: Safe, Healthy, and Inclusive Communities

#### Goal

Enhance the vitality and aesthetic beauty of Norfolk's neighborhoods, roadway medians, parks, public grounds and tree canopy

#### Objective

Improve maintenance of private and public property, and public infrastructure through regular landscape maintenance

Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Approved	Change
Percent of city properties maintained on a 12-14 working days or less mowing cycle	85	87	85	85	0
Percent of street tree pruning requests fulfilled (benchmark of 65%)	60	80	65	65	0

### Priority: Safe, Healthy, and Inclusive Communities

#### Goal

Create a culture that promotes health, engages in prevention, and supports the economic and social well being of individuals and families through the provision of an array of programs and services

#### Objective

**Priority: Safe, Healthy, and Inclusive Communities**

Increase access to activities and resources, such as recreation center programs and events that promote healthy lifestyles

Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Approved	Change
Annual days of operation in recreation and community centers	293	303	303	303	0
Average daily attendance at indoor pools (Objective: Increase)	587	346	850	850	0
Average daily attendance in recreation and community centers	4,344	6,063	6,200	6,200	0

**Objective**

Enhance resident teens capacity to shape neighborhoods and community by developing community projects, events and/or programs which promote workforce readiness and leadership development (i.e., Norfolk Youth Council, Emerging Leaders Program)

Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Approved	Change
Number of community / projects events developed by Norfolk Youth Council	7	6	7	7	0
Number of city job sites involved in the Norfolk Emerging Leaders (NEL) program	24	32	34	52	18

**Priority: Lifelong Learning****Goal**

Increase accessibility to lifelong learning

**Objective**

Increase number of recreation programs in schools to expand use of school facilities to become neighborhood centers of lifelong learning for families

Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Approved	Change
Maintain percent of programming held in school facilities (new measure, FY 2014)	0	10	10	5	-5

**EXPENDITURE SUMMARY**

	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Approved
Personnel Services	\$14,343,996	\$14,383,448	\$14,296,029	\$14,331,524
Materials, Supplies and Repairs	\$1,582,526	\$1,642,040	\$1,719,022	\$1,350,200
Contractual Services	\$1,160,133	\$1,372,392	\$656,650	\$912,116
Equipment	\$29,470	\$141,217	\$87,674	\$36,068
Department Specific Appropriation	\$81,502	\$155,465	\$87,985	\$313,200
Total	\$17,197,627	\$17,694,562	\$16,847,360	\$16,943,108

## ESTIMATED APPROPRIATION FOR SPECIAL REVENUE SUMMARY

The following special revenue summary includes additional funds received by the department through grants, donations, and dedicated state and federal appropriations. Funds are generally multi-year appropriations and may continue from one fiscal year to another. Monies are dedicated to specific activities and/or functions and are nontransferable. Grants are not guaranteed annually. Amounts represented were available as of January 2015.

	Dollars	Source	Pos #
Special Revenue (i.e.: Grants, Donations)	\$160,070	Celebrate Trees Project	0
		Donations to Recreation and Parks	
		Kayak Launch Project	
		Special Program Supplement	
		Tree Recovery Parks and Urban Forestry	

## APPROVED FY 2016 BUDGET ACTIONS

- **Implement phase II of ARMD compensation strategy**    **FY 2016: \$126,445**    **FTE: 0**

Implement phase II of the three-year compensation strategy as part of the Attraction, Retention, Motivation, and Development (ARMD) Initiative. FY 2016 includes: a two percent increase for general and constitutional officer employees; an additional one percent increase for the approximately 1,000 permanent employees in the city's eight lowest general employee pay grades; a \$400 increase to the permanent employee living wage; and salary range adjustments to the city's most regionally out of market positions. All actions will be effective January 2016.

**Priority Area(s) Met:** Environmental Sustainability and Lifelong Learning and Safe, Healthy, and Inclusive Communities and Well-Managed Government

- **Expand youth programs and services** **FY 2016: \$175,000** **FTE: 0**

Provide additional support for the expansion of youth initiatives, including Norfolk Emerging Leaders (NEL), the Norfolk Leadership Program, Norfolk Coalition of Educational Excellence, youth summer camps, and technology at recreation centers. The NEL program is designed to provide youth with professional and operational experience in local government. The program will expand enrollment by an additional 50 individuals. Additionally, these funds will continue to support programming and youth scholarships to Norfolk State University.

**Priority Area(s) Met:** Lifelong Learning and Safe, Healthy, and Inclusive Communities

- **Realign staffing with current service levels** FY 2016: (\$137,579) FTE: -4

Eliminate vacant Lifeguard, Equipment Operator II, Facilities Manager and Recreation Specialist positions as part of the citywide reengineering initiative to implement operational efficiencies. Duties of the positions will be performed with existing staff. No impact to services is anticipated.

**Priority Area(s) Met:** Safe, Healthy, and Inclusive Communities

• **Reengineer service delivery at Computer Resource Centers**      **FY 2016: (\$88,488)**      **FTE: 0**

Realign services and resources for the four computer resource labs into three facilities. The hours and months of operation at the Campostella Heights, Diggstown and Oakleaf locations are realigned to maximize effectiveness. Underutilized programs will be discontinued while youth computer lab times will coincide with the end of the school day to better serve as an after school resource.

**Priority Area(s) Met:** Lifelong Learning

• **Reengineer service delivery at Recreation Centers**      **FY 2016: (\$54,376)**      **FTE: 0**

Restructure facility hours by fully restoring Monday hours at all facilities and eliminating hours of operations on Saturday for facilities with low attendance. This action maintains citywide coverage of recreational services on Saturdays through the designation of six strategic facilities for Saturday openings. The Department of Recreation, Parks and Open Space currently operates eighteen-(18) recreation facilities throughout the city.

**Priority Area(s) Met:** Safe, Healthy, and Inclusive Communities

• **Transfer funding to support park and athletics maintenance**      **FY 2016: \$73,483**      **FTE: 0**

Technical adjustment to complete the FY 2015 strategic transfer of park and athletics maintenance operations from the department of General Services to the department of Recreation Parks and Open Space (RPOS). The transfer was made in an effort to gain efficiencies by streamlining the city's park and athletics maintenance operations. A corresponding adjustment can be found in the department of General Services.

**Priority Area(s) Met:** Safe, Healthy, and Inclusive Communities

• **Adjust costs for Fleet expenditures**      **FY 2016: (\$100,397)**      **FTE: 0**

Technical adjustment to update the funding needed to support Fleet expenditures based on an annual cost revision calculation. Fleet provides maintenance, fuel, and the management of vehicles for essential operations of the department. This is a routine adjustment which occurs each budget cycle.

**Priority Area(s) Met:** Environmental Sustainability and Safe, Healthy, and Inclusive Communities and Well-Managed Government

• **Transfer a portion of printing costs**      **FY 2016: \$7,161**      **FTE: 0**

Distribute a portion of printing costs associated with the use of multifunction printers and other devices included in the city's printing contract. In the previous calendar year, the city produced 18.5 million black and white pages and 7.2 million color pages. Currently, it costs 12 times more to print in color than in black and white. This transfer allows departments to manage the printing of color versus black and white documents. This transfer also begins to place printing costs within departments to better reflect where expenditures occur.

**Priority Area(s) Met:** Well-Managed Government

• **Annualize phase I of ARMD compensation strategy**      **FY 2016: \$123,876**      **FTE: 0**

Technical adjustment to annualize ARMD Phase I compensation actions that occurred in January 2015. The Approved FY 2015 Budget included funds for: a two percent increase for general and constitutional officer employees; a step increase for sworn employees; a living wage adjustment; and salary range adjustments to the city's most regionally out of market positions.

**Priority Area(s) Met:** Environmental Sustainability and Lifelong Learning and Safe, Healthy, and Inclusive Communities and Well-Managed Government

• **Adjust required contribution for city retirement** **FY 2016: (\$336,524)** **FTE: 0**

Adjust the annual required contribution to the Norfolk Employee's Retirement System (NERS). Retirement contributions are based on a formula that calculates the funds needed to meet present and future retirement payments. The contribution amount for the city will decrease in FY 2016 from 21.45 percent to 17.51 percent. Costs are distributed based on each department's NERS eligible payroll.

**Priority Area(s) Met:** Safe, Healthy, and Inclusive Communities and Well-Managed Government

• **Adjust costs for salaries due to retirement conversion** **FY 2016: \$296,038** **FTE: 0**

Technical adjustment to update the funding needed to support employee salaries due to the FY 2015 retirement conversion. Prior to January 2015, a majority of city employees did not contribute to NERS. This conversion increased the salaries of non-contributing employees by at least five percent but also required an ongoing five percent employee retirement contribution to NERS.

**Priority Area(s) Met:** Environmental Sustainability and Lifelong Learning and Safe, Healthy, and Inclusive Communities and Well-Managed Government

• **Update personnel expenditures** **FY 2016: \$11,109** **FTE: 0**

Technical adjustment to update department costs for personnel services. Changes reflect updates in staffing due to administrative actions, consolidations, and reorganization efforts. This adjustment reflects the corresponding funds needed in FY 2016 for these actions. The adjustment also reflects updated healthcare costs which include an overall premium increase and an update based on enrollment. These are routine actions which occur at the beginning of the budget cycle.

**Recreation, Parks and Open Space**

**Total: \$95,748** **FTE: -4**

## FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2015 Approved	FTE Change	FY 2016 Approved
Administrative Technician	1 07	\$28,815	\$46,100	2	0	2
Applications Analyst	1 14	\$51,000	\$82,700	1	0	1
Architect I	1 13	\$46,885	\$74,950	1	0	1
Architect III	1 17	\$63,000	\$100,800	2	0	2
Architect IV	1 18	\$67,350	\$107,670	0	1	1
Assistant Director	1 21	\$79,375	\$129,500	1	0	1
Athletics Groundskeeper	1 07	\$28,815	\$46,100	3	0	3
Bureau Manager	1 18	\$67,350	\$107,670	3	0	3
City Forester	1 14	\$51,000	\$82,700	1	0	1
Director of Recreation, Parks, & Open Space	1 24	\$92,800	\$156,000	1	0	1
Division Head	1 16	\$58,970	\$94,260	7	-2	5
Equipment Operator II	1 06	\$26,900	\$43,000	21	-1	20
Equipment Operator III	1 07	\$28,815	\$46,100	7	0	7
Equipment Operator IV	1 08	\$31,180	\$49,850	1	0	1
Facilities Manager	1 13	\$46,885	\$74,950	5	-1	4
Financial Operations Manager	1 15	\$55,210	\$88,500	0	1	1

## FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2015 Approved	FTE Change	FY 2016 Approved
Forestry Crew Leader	1 09	\$33,770	\$53,980	6	0	6
Forestry Supervisor	1 13	\$46,885	\$74,950	1	0	1
Geographic Information Systems Technician II	1 11	\$40,005	\$64,000	1	0	1
Groundskeeper	1 03	\$21,222	\$33,930	19	-2	17
Groundskeeper Crew Leader	1 08	\$31,180	\$49,850	22	0	22
Health & Fitness Facilitator	1 10	\$36,605	\$58,520	0	0.6	0.6
Horticulture Technician	1 05	\$24,685	\$39,500	1	0	1
Horticulturist	1 12	\$43,470	\$69,500	1	0	1
Information Technology Trainer	1 12	\$43,470	\$69,500	0.6	-0.6	0
Lifeguard	1 04	\$22,875	\$36,570	14	-1	13
Maintenance Mechanic I	1 06	\$26,900	\$43,000	5	0	5
Maintenance Mechanic II	1 07	\$28,815	\$46,100	4	-1	3
Maintenance Mechanic III	1 09	\$33,770	\$53,980	0	1	1
Maintenance Supervisor II	1 12	\$43,470	\$69,500	6	0	6
Management Analyst III	1 14	\$51,000	\$82,700	1	0	1
Messenger/Driver	1 02	\$19,705	\$31,505	1.9	0	1.9
Office Assistant	1 03	\$21,222	\$33,930	2.7	0	2.7
Office Manager	1 09	\$33,770	\$53,980	1	0	1
Project Manager	1 14	\$51,000	\$82,700	1	0	1
Recreation Specialist	1 09	\$33,770	\$53,980	31.9	-1	30.9
Recreation Supervisor	1 11	\$40,005	\$64,000	20	0	20
Recreation Supervisor, Senior	1 13	\$46,885	\$74,950	8	0	8
Staff Technician II	1 09	\$33,770	\$53,980	2	0	2
Support Technician	1 05	\$24,685	\$39,500	1.9	0	1.9
Therapeutic Recreation Specialist	1 09	\$33,770	\$53,980	4.4	0	4.4
Tree Trimmer I	1 05	\$24,685	\$39,500	0	2	2
Tree Trimmer II	1 07	\$28,815	\$46,100	6	0	6
<b>Total</b>				<b>218.3</b>	<b>-4</b>	<b>214.3</b>

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# Non Department Appropriations

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# CENTRAL APPROPRIATIONS

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Central Appropriations includes funds for programs and services the City of Norfolk provides which are not directly linked to specific city departments or are held aside until a spread of dollars can occur. The city provides department support related to compensation and benefits, general administration, and risk management.

## HOUSING TRUST FUND

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For FY 2016, one million dollars from the General Fund are provided to establish the Housing Trust Fund. A Housing Trust Fund is an established source of funding to support the construction, acquisition, rehabilitation and preservation of affordable housing units in mixed-income developments for low-income residents.

The Neighborhood Revitalization and Support section of the Norfolk Plan to Reduce Poverty recommended the establishment of a housing trust fund as one strategy to address the lack of affordable home ownership and rental units in the City of Norfolk. The new fund is one component of a comprehensive housing strategy that will use local, state, federal and private funds to ensure high quality affordable housing is available to all Norfolk residents. One benefit of the housing trust fund is the city's ability to use the resources as gap financing to leverage low-income housing tax credits administered by the Virginia Housing Development Authority to finance additional affordable housing units.

The city will not access the funds within the Housing Trust Fund until the fund reaches a City Council established goal. Trust fund resources will be used only in accordance with established parameters. The one million dollars appropriated in this budget represents seed money and a call to action for other organizations and businesses to provide resources to grow the fund.

## CENTRAL APPROPRIATIONS

	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Approved	Change
<b>Compensation and Benefits</b>					
<b>Employee Compensation Increases</b>					
Support for General Wage Increases (GWI) or one-time bonus payments. In FY 2016, funds for compensation increases are appropriated within departments	3,623,000 <sup>1</sup>	661,445	0 <sup>2</sup>	0	0
<b>Employer Sponsored Public Transportation Passes (GoPass)</b>					
Employer paid Hampton Roads Transit (HRT) passes for city employees	135,000	134,939	0	0	0
<b>Healthcare Savings</b>					
One-time savings based on projected changes in employee enrollment and plan election	0	0	-153,364	-65,000	88,364
<b>Health Improvement Program</b>					
Support for health incentive programs, lifestyle coaching and benefits consultant. Costs are now supported by the Healthcare Fund.	113,327	113,486	0	0	0
<b>Line of Duty Act</b>					
Benefit for public safety personnel injured or killed in the line of duty	541,323	626,163	604,410	604,410	0

	<b>FY 2013 Actual</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Approved</b>	<b>FY 2016 Approved</b>	<b>Change</b>
<b>Compensation and Benefits</b>					
<b>Retiree Benefit Reserve</b>					
Death benefit to eligible retirees	30,000	35,000	45,000	45,000	0
<b>Retiree Healthcare</b>					
City supplement to monthly healthcare premiums paid by participating retirees.	187,609	151,945	126,820	126,800	-20
<b>Retiree Supplement</b>					
Funds for one-time supplement in FY 2016 for retirees who meet specific service time and income requirements	0	0	250,000	365,000	115,000
<b>Staffing and Organizational Redesign Initiative</b>					
Expenses related to strategic reorganization, retirement incentive payouts and personnel actions.	134,846	51,843	200,000	500,000	300,000
<b>Unemployment Compensation</b>					
Unemployment insurance claim payments	202,550	235,364	220,000	220,000	0

	<b>FY 2013 Actual</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Approved</b>	<b>FY 2016 Approved</b>	<b>Change</b>
<b>Compensation and Benefits</b>					
<b>Virginia Worker's Compensation</b>	4,233,077	4,720,416	4,707,000	4,550,000	-157,000
Claim payments, related third-party administration, and state taxes					
<b>Subtotal</b>	<b>9,200,732</b>	<b>6,730,601</b>	<b>5,999,866</b>	<b>6,346,210</b>	<b>346,344</b>
<b>General Administration</b>					
<b>Advisory Services</b>	400,000	300,000	300,000	300,000	0
Urban design consulting					
<b>Boards and Commission Expenses</b>	0	0	28,445	28,445	0
Expenditures associated with Norfolk Boards and Commissions					
<b>Development Initiatives</b>	0	0	473,000	445,000	-28,000
Support for business retention, feasibility analysis, and development initiatives. In FY 2016, funds are reduced based on projected cigarette tax revenue					
<b>Employee Recognition Incentive</b>	80,854	73,094	75,000	75,000	0
Support for employee recognition events					
<b>HUD Obligation<sup>3</sup></b>	0	0	0	439,918	439,918
Moved from Outside Agencies					

	<b>FY 2013 Actual</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Approved</b>	<b>FY 2016 Approved</b>	<b>Change</b>
<b>General Administration</b>					
<b>Inventory Management</b>					
Transition contingency for the decentralization of the Storehouse in FY 2014	182,000	45,345	0	0	0
<b>GPS Fleet Tracking System</b>					
Purchase GPS tracking system for Fleet Maintenance	0	0	0	150,000	150,000
<b>Housing Trust Fund</b>					
Funds to support the Housing Trust Fund initiatives	0	0	0	1,000,000	1,000,000
<b>Lifelong Learning Initiative</b>					
Funds to support Norfolk Ready by Five Initiative	0	0	50,000	50,000	0
<b>Municipal Parking - Short Term City Parking</b>					
Support for parking validations. Transferred to departmental appropriations in FY 2014	145,648	0	0	0	0
<b>Municipal Parking - Long Term City Parking</b>					
Support for city employee parking costs	1,188,172	1,157,354	1,149,038	1,149,038	0
<b>Municipal Parking - Development</b>					
Parking incentives	251,792	256,150	319,100	319,100	0
<b>Poverty Commission<sup>4</sup></b>					
Support for Poverty Commission Initiatives	0	0	0	500,000	500,000

	<b>FY 2013 Actual</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Approved</b>	<b>FY 2016 Approved</b>	<b>Change</b>
<b>General Administration</b>					
<b>Smart Processing</b>	0	353,636	250,000	250,000	0
Support for the Smart Processing Initiative					
<b>Special Programs and Sponsorships</b>	103,786	120,375	200,000	200,000	0
Support for local events					
<b>SPSA rate stabilization</b>	250,000 <sup>1</sup>	0	0	0	0
Financial assistance to residents					
<b>State Payment</b>	366,866	0	0	0	0
Funds for reduction in State Aid to Localities					
<b>Subtotal</b>	<b>2,969,118</b>	<b>2,305,954</b>	<b>2,844,583</b>	<b>4,906,501</b>	<b>2,061,918</b>



	<b>FY 2013 Actual</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Approved</b>	<b>FY 2016 Approved</b>	<b>Change</b>
<b>Risk Management and Reserves</b>					
<b>Claim Payments and Insurance</b>					
General liability, property and automobile insurance, and associated legal fees	2,538,945	6,404,297	3,120,000	3,881,600	761,600
<b>Legal Settlement</b>					
Associated costs related to legal settlement.	0	1,200,000	1,200,000 <sup>5</sup>	0	-1,200,000
<b>Operating Contingency</b>					
Contingency funds for unforeseen challenges that may occur during the fiscal year	550,000 <sup>6</sup>	877,697	1,950,000	1,950,000	0
<b>Subtotal</b>	<b>3,088,945</b>	<b>8,481,994</b>	<b>6,270,000</b>	<b>5,831,600</b>	<b>-438,400</b>
<b>Transfers Out</b>					
<b>Cemeteries Support<sup>7</sup></b>					
General support for operations	220,000	206,530	465,153	498,017	32,864
<b>Emergency Preparedness Support<sup>7</sup></b>					
General support for operations	848,810	783,950	1,126,727	1,004,005	-122,722
<b>Golf Fund Support</b>					
General support for operations	413,000	494,850	360,908	0	-360,908

	<b>FY 2013 Actual</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Approved</b>	<b>FY 2016 Approved</b>	<b>Change</b>
<b>Nauticus Support for Schooner Virginia</b>	125,000	125,000	0	0	0
Three-year commitment for sailing program for disadvantaged youth					
<b>Norfolk Community Services Board (NCSB)</b>					
General operating support. NCSB was moved to the General Fund in FY 2015 and no longer receive funds from Central Appropriations	2,851,000	5,695,195	0 <sup>8</sup>	0	0
One-time assistance to support required Norfolk Employer's Retirement System contribution	0	2,844,195	0	0	0
Match funds for Drug Court Grant and General Fund support for Co-Occurring Court. Funds are now included in the NCSB General Fund Budget	276,200	276,200	0 <sup>8</sup>	0	0
<b>Subtotal</b>	<b>4,734,010</b>	<b>10,425,920</b>	<b>1,952,788</b>	<b>1,502,022</b>	<b>-450,766</b>
<b>Central Appropriations Total</b>	<b>19,992,805</b>	<b>27,944,469</b>	<b>17,067,237</b>	<b>18,586,333</b>	<b>1,519,096</b>

<sup>1</sup>Represents originally appropriated amount. Funds may have been transferred to individual departments prior to expenditure.

<sup>2</sup>Beginning in FY 2015 all funds for compensation increases were appropriated within departments.

<sup>3</sup>HUD obligation moved to Central Appropriations due to reclassification from Outside Agencies in FY 2016. A corresponding note is included in Outside Agencies.

<sup>4</sup>In FY 2015, \$500,000 was appropriated for Poverty Commission Initiatives via a budget amendment.

<sup>5</sup>Legal claims payment of \$1.2 million was incurred in FY 2014 after the FY 2015 budget was approved. No costs will be incurred in FY 2015.

<sup>6</sup>Represents both funds expended and funds transferred to other departments to be expended.

<sup>7</sup>In FY 2012 and FY 2014 available fund balance used to support operations for Cemeteries, Cruise Ship Terminal and Emergency Preparedness and Response.

<sup>8</sup>NCSB was moved from Special Revenue Funds to the General Fund in FY 2015. City support for NCSB is now reflected within the NCSB General Fund budget.

# OUTSIDE AGENCIES

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The City of Norfolk believes in developing community partnerships with outside agencies to maximize the resources available to support citywide priorities. The city partners with many agencies to provide operational support or matching fund support to efforts funded through grants. Through the support and efforts of local and regional agencies, the city is able to accomplish its short and long-term priorities and goals. The city is proud to be able to provide support to a diverse set of organizations that align with the city's priorities of:

- Accessibility, Mobility and Connectivity
- Economic Vitality and Workforce Development
- Environmental Sustainability
- Lifelong Learning
- Safe, Healthy and Inclusive Communities
- Well-Managed Government

## NORFOLK CONSORTIUM

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To encourage collaborative service delivery, revenue growth and to reduce duplication the city created a "Norfolk Consortium" in FY 2012. To this extent, the city's large event organizations came together to lead the charge in creating the Consortium. The Consortium is supported by the General Fund and a portion of revenue from the bed tax. As a group, the members determine how to allocate the funds to the highest priorities and initiatives that help maintain the City of Norfolk as the cultural center of Hampton Roads. Through this strategic and holistic approach, sponsored activities will result in increased revenues and help leverage other resources. During the year, the members solidified the Consortium's mission to *"have a significant economic and community impact by working collaboratively to develop new, and enhance existing entertainment events, cultural offerings and educational opportunities in Norfolk."* To accomplish these goals, the Consortium utilizes a variety of methods such as conducting focus groups to assess the arts and cultural needs of the city.

Consortium members include: Arts and Entertainment, Chrysler Museum, Cultural Facilities, MacArthur Memorial, Norfolk Botanical Garden, Norfolk Commission on the Arts and Humanities, Norfolk Festevents, Norfolk NATO Festival, The National Maritime Center (Nauticus), Virginia Arts Festival, Virginia Opera, Virginia Stage Company, Virginia Zoo and Visit Norfolk. Financial support for Consortium members includes a combination of General Fund and bed tax revenue. The following tables provide an overview of the provided funds.

Source	FY 2014	FY 2015	FY 2016 Approved
General Fund Member Support <sup>1</sup>	\$11,191,185	\$11,191,185	\$11,191,185
General Fund Bed Tax	\$1,000,000	\$900,000	\$900,000
<b>Total</b>	<b>\$12,191,185</b>	<b>\$12,091,185</b>	<b>\$12,091,185</b>

<sup>1</sup>Does not include General Fund support for city departments: The National Maritime Center (Nauticus), MacArthur Memorial, Virginia Zoo, and Cultural Facilities, Arts and Entertainment.

## NORFOLK CONSORTIUM MEMBER FUNDING

<b>Consortium Member</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016 Approved</b>
Chrysler Museum of Art	2,847,832	2,847,832	2,847,832
Norfolk Botanical Gardens	1,186,659	1,186,659	1,186,659
Norfolk Commission on the Arts and Humanities	959,838	959,838	959,838
Norfolk Festevents <sup>2</sup>	1,558,363	1,558,363	1,558,363
Norfolk Festevents Jazz Festival	71,188	71,188	71,188
Norfolk NATO Festival	139,226	139,226	139,226
Virginia Arts Festival	645,523	645,523	645,523
Virginia Arts Festival Tattoo	165,438	165,438	165,438
Visit Norfolk (NCVB) <sup>3</sup>	3,783,156	3,797,118	3,797,118
<b>TOTAL</b>	<b>11,357,223</b>	<b>11,371,185</b>	<b>11,371,185</b>

<sup>2</sup>Does not include \$65,000 transferred to Festevents for Fountain Park programming.

<sup>3</sup>Includes \$166,038 from the bed tax to Visit Norfolk (NCVB) in FY 2014, \$180,000 from the bed tax in FY 2015, and \$180,000 from the bed tax in FY 2016. Amounts are reconciled based on actual collections.

## OUTSIDE AGENCY FUNDING

	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Approved	Change
<b>Grant Providers on Behalf of City</b>					
<b>Norfolk Commission on the Arts and Humanities</b>					
Pass through grants to arts agencies; housed in Cultural Facilities, Arts and Entertainment	884,838	959,838	959,838	959,838	0
<b>Norfolk Department of Human Services Grants</b>					
Pass through grants to local social services agencies; managed by Department of Human Services. In FY 2016, funds include support for spay and neuter pilot program.	520,300 <sup>3</sup>	520,300	682,646	687,177	4,531
<b>SUBTOTAL</b>	<b>1,405,138</b>	<b>1,480,138</b>	<b>1,642,484</b>	<b>1,647,015</b>	<b>4,531</b>
<b>Funds to Community Partners</b>					
<b>Crispus Attucks Cultural Center</b>					
One-time funds for general operating support	0	150,000	0	0	0
<b>Downtown Norfolk Council</b>					
General operating support	76,963	60,000	60,000	60,000	0

	<b>FY 2013 Actual</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Approved</b>	<b>FY 2016 Approved</b>	<b>Change</b>
<b>Funds to Community Partners</b>					
<b>Eastern Virginia Medical School</b>	709,348	709,348	709,348	709,348	0
General operating support					
<b>Friends of Fred Huetten</b>	17,500	17,500	17,500	17,500	0
General operating support					
<b>Garden of Hope (Second Chances)</b>	435,000	435,000	435,000	435,000	0
General operating support					
<b>Healthy Neighborhood Enterprises (formerly Hampton Roads Community Development Corporation)</b>	0	100,000 <sup>4</sup>	100,000	200,000	100,000
General operating support. FY 2016 support completes commitment.					
<b>Home Rehabilitation Initiative</b>	99,809	100,000	0	0	0
Managed by the Communications and Technology Department. Includes agencies such as World Changers and the Tidewater Builders Association.					
<b>Legal Aid Society of Eastern Virginia</b>	8,364	8,364	8,364	8,364	0
General operating support					
<b>The Literacy Partnership</b>	50,000	50,000	50,000	50,000	0
General operating support					

	<b>FY 2013 Actual</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Approved</b>	<b>FY 2016 Approved</b>	<b>Change</b>
<b>Funds to Community Partners</b>					
<b>Norfolk Criminal Justice Services</b>	155,100	179,315	158,932	158,932	0
Funds to supplement state grant; FY 2015 includes support for retirement, rent, and operating costs					
<b>Norfolk Sister City Association</b>	50,000	50,000	50,000	50,000	0
General operating support					
<b>Southeastern Tidewater Opportunity Project (STOP)</b>	12,900	12,900	0	0	0
General operating support					
<b>St. Mary's Home for the Disabled</b>					
General operating support	20,000	20,000	20,000	20,000	0
One-time capital campaign support provided in FY 2013	35,000	0	0	0	0
<b>Square One</b>	37,336	37,336	37,336	37,336	0
General operating support					
<b>SUBTOTAL</b>	<b>1,707,320</b>	<b>1,929,763</b>	<b>1,646,480</b>	<b>1,746,480</b>	<b>100,000</b>

	<b>FY 2013 Actual</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Approved</b>	<b>FY 2016 Approved</b>	<b>Change</b>
<b>Public-Private Partnerships for City-Owned Facilities</b>					
<b>Chrysler Museum</b>	2,819,636	2,847,832	2,847,832	2,847,832	0
General operating support for the facility					
<b>Norfolk Botanical Gardens</b>	1,174,910	1,186,659	1,186,659	1,186,659	0
General operating support					
<b>Virginia Zoo Society</b>					
General operating support	325,000	325,000	325,000	325,000	0
Incentive Agreement - provides 50 percent of gate receipts in excess of \$1.4 million	265,506	319,154	396,913	369,140	-27,773
<b>SUBTOTAL</b>	<b>4,585,052</b>	<b>4,678,645</b>	<b>4,756,404</b>	<b>4,728,631</b>	<b>-27,773</b>
<b>Public-Private Partnerships for Tourism and Special Event Organizations</b>					
<b>Caribfest</b>	50,000	50,000	50,000	50,000	0
General operating support					
<b>Hampton Roads Sports Commission</b>	35,100	0	0	0	0
Funds transferred to the Communications and Technology Department in FY 2014 to support citywide marketing					



	<b>FY 2013 Actual</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Approved</b>	<b>FY 2016 Approved</b>	<b>Change</b>
<b>Public-Private Partnerships for Tourism and Special Event Organizations</b>					
<b>Norfolk Consortium</b>					
Revenue from \$1 increase in bed tax beginning in FY 2012; pass through funds managed by the Norfolk Consortium	908,212	824,164	900,000	900,000	0
<b>Norfolk Convention and Visitors Bureau</b>					
General operating support	3,579,325	3,617,118	3,617,118	3,617,118	0
Revenue from \$1 flat bed tax	843,469	965,649	900,000	900,000	0
<b>Norfolk Festevents</b>					
General operating support	1,607,934	1,623,363	1,558,363	1,558,363	0
Jazz Festival	71,188	71,188	71,188	71,188	0
OpSail 2012	100,000	0	0	0	0
<b>Norfolk NATO Festival</b>					
General operating support	139,226	139,226	139,226	139,226	0
<b>Virginia Arts Festival</b>					
General operating support	639,132	645,523	645,523	645,523	0
Special funding for Virginia Tattoo and Dance Series	165,438	165,438	165,438	165,438	0
<b>SUBTOTAL</b>	<b>8,139,024</b>	<b>8,101,669</b>	<b>8,046,856</b>	<b>8,046,856</b>	<b>0</b>

	<b>FY 2013 Actual</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Approved</b>	<b>FY 2016 Approved</b>	<b>Change</b>
<b>Public Partnerships to Provide Services</b>					
<b>Hampton Roads Transit (HRT)</b>					
Light rail transit (LRT) service	3,212,668	5,210,643	5,246,600	5,977,325	730,725
Advance capital	586,005	579,758	582,064	600,697	18,633
Commission expense	237,036	192,164	166,612	177,932	11,320
Ferry service	181,201	185,887	191,750	120,309	-71,441
Paratransit	1,095,051	1,412,489	1,497,474	1,644,600	147,126
Regular bus service	7,238,750	10,414,255	10,421,446	10,184,813	-236,633
Vanpool profit	-47,759	-42,850	-46,627	0	46,627
Special event support (distributed to appropriate modes of transportation in FY 2014)	100,000	0	0	0	0
Prior year reconciliation	-124,019	119,227	132,233	0	-132,233
NET service (transferred to regular bus service in FY 2014)	730,013	0	0	0	0
HRT Subtotal	13,208,946	18,071,573	18,191,552	18,705,676	514,124

	<b>FY 2013 Actual</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Approved</b>	<b>FY 2016 Approved</b>	<b>Change</b>
<b>Public Partnerships to Provide Services</b>					
<b>Norfolk Redevelopment and Housing Authority</b>					
Administrative support	1,000,000	1,000,000	750,000	1,000,000	250,000
Legal Expense	0	0	250,000	0	-250,000
Rental of space - 201 Granby Street	33,317	70,000	89,945	89,945	0
Rental and sublease of Monroe Building for the Virginia Stage Company	0	57,118	99,140	101,617	2,477
HUD Obligation <sup>5</sup> (moved to Central Appropriations in FY 2016)	0	0	139,918	0	-139,918
<b>Waterside Maintenance Operations</b>	1,265,000	813,355	0	0	0
General operating support					
<b>SUBTOTAL</b>	<b>15,507,263</b>	<b>20,012,046</b>	<b>19,520,555</b>	<b>19,897,238</b>	<b>376,683</b>
<b>Contractual Obligations</b>					
<b>Economic Development Incentive Grants</b>					
Economic Development Incentive Grants	1,967,343	1,412,309	1,486,163	1,007,609	-487,554
NRHA Economic Incentive Grants	1,295,178	1,281,893	1,356,227	1,516,075	159,848

	<b>FY 2013 Actual</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Approved</b>	<b>FY 2016 Approved</b>	<b>Change</b>
<b>Contractual Obligations</b>					
<b>Housing First Program</b>	139,972	140,000	140,000	140,000	0
Contract to provide homeless support					
<b>Tidewater Community College</b>	6,000	6,000	6,000	6,000	0
General operating support					
<b>Tourism Infrastructure Repairs</b>	892,852	749,997	804,808 <sup>6</sup>	800,000	-4,808
Supports improvements to cultural facilities					
<b>Waterside Marriott Convention Center Subsidy</b>	195,000	195,000	195,000	195,000	0
Maintenance subsidy agreement with the Marriott Hotel's management company					
<b>SUBTOTAL</b>	<b>4,496,345</b>	<b>3,785,199</b>	<b>3,988,198</b>	<b>3,664,684</b>	<b>-323,514</b>
<b>Memberships and Dues</b>					
<b>Hampton Roads Chamber of Commerce</b>	12,000	12,000	12,000	12,000	0
Event sponsorship					
<b>Hampton Roads Economic Development Alliance</b>	230,663	230,497	116,747	233,494	116,747
Membership dues based on per capita expense					

	<b>FY 2013 Actual</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Approved</b>	<b>FY 2016 Approved</b>	<b>Change</b>
<b>Memberships and Dues</b>					
<b>Hampton Roads Military &amp; Federal Facilities Alliance</b>	121,402	121,402	121,402	121,402	0
Membership dues based on per capita expense					
<b>Hampton Roads Partnership</b>	15,210	15,210	0	0	0
Membership dues					
<b>Hampton Roads Planning District Commission</b>	241,256	243,985	245,803	246,392	589
Membership dues based on per capita expense (includes funds for Metropolitan Medical Response System)					
Membership dues to pay for two special assessment transportation positions	0	0	23,351	0	-23,351
<b>Virginia First Cities</b>	43,230	43,230	43,230	43,230	0
Membership dues based on pro-rata population fee schedule					
<b>Virginia Municipal League</b>	54,643	56,614	56,720	56,721	1
Membership dues based on annual population estimate					
<b>SUBTOTAL</b>	<b>718,404</b>	<b>722,938</b>	<b>619,253</b>	<b>713,239</b>	<b>93,986</b>

	<b>FY 2013 Actual</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Approved</b>	<b>FY 2016 Approved</b>	<b>Change</b>
<b>Other Arrangements</b>					
<b>Downtown Improvement District (DID) Pass Through Revenue</b>	1,555,872	1,586,324	1,689,800	1,736,156	46,356
Revenue from commercial real estate tax collections used for DID activities					
<b>Downtown Improvement District (DID) Public &amp; Performing Arts Group</b>	0	28,836	618,322 <sup>7</sup>	115,744	-502,578
Revenue from commercial real estate tax collections used for DID activities					
<b>SUBTOTAL</b>	<b>1,555,872</b>	<b>1,615,160</b>	<b>2,308,122</b>	<b>1,851,900</b>	<b>-456,222</b>
<b>TOTAL</b>	<b>38,114,418</b>	<b>42,325,558</b>	<b>42,528,352</b>	<b>42,296,043</b>	<b>-232,309</b>

<sup>3</sup>Represents originally appropriated amount. Funds may have been transferred to individual departments prior to expenditure.

<sup>4</sup>Three year commitment from FY 2015 - FY 2017. FY 2014 funds were not used and will be carried forward to FY 2015.

<sup>5</sup>HUD obligation moved to Central Appropriations due to reclassification from Outside Agencies in FY 2016. A corresponding note is included in Central Appropriations.

<sup>6</sup>Includes \$4,808 in prior year funds from FY 2012.

<sup>7</sup>Includes \$505,622 in prior year funds from FY 2010 - FY 2014 to support street lighting.

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# Public Health and Assistance

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# NORFOLK COMMUNITY SERVICES BOARD

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## MISSION STATEMENT

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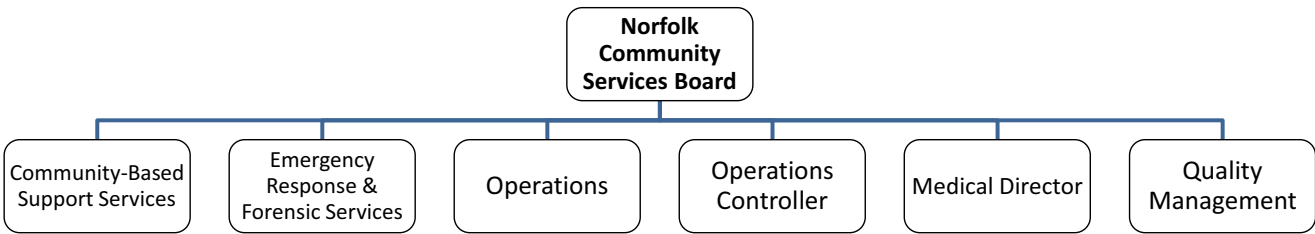
To provide the citizens of Norfolk who experience behavioral health and developmental disabilities with quality services that instill hope and recovery.

## DEPARTMENT OVERVIEW

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The Norfolk Community Services Board (NCSB) is the primary provider of public mental health, substance abuse, and intellectual disabilities services to over 7,000 infants, children and adults for the City of Norfolk. NCSB provides an array of services through intensive psychiatric care, provided by highly clinically-oriented service professionals with expertise in these areas. These services are provided at NCSB locations, as well as in state hospitals, local hospitals, housing programs, homeless shelters, private homes, group living settings, jails, courts, and schools. Services range from education and prevention through acute inpatient treatment, and are provided by NCSB employees and through contractual arrangements. NCSB helps ensure that the safety-net in the Norfolk community is available to the most vulnerable citizens. NCSB services are provided through a funding structure comprised of federal, state, and local funds, as well as fees for services. NCSB generates fees for services through self-pay, contractual agreements, and billing insurance providers. The primary payor of insurance reimbursements is Medicaid. The majority of the services provided by NCSB are guided through a performance contract with the State Department of Behavioral Health and Developmental Services.

In addition, the NCSB Board of Directors is an Administrative Policy Board under state code, and is comprised of Norfolk citizens with diverse backgrounds, including consumers and family members. The Board is responsible for the review and evaluation of public and private community mental health, intellectual disability and substance abuse services and facilities that receive funds from the Norfolk CSB, as well as advising City Council as to its findings.



# PERFORMANCE MEASURES

Demonstrating progress toward achieving long-term goals and short-term objectives.

## Priority: Economic Vitality and Workforce Development

Goal					
Diversify and strengthen Norfolk's economic base					
Objective					
Increase knowledge, skills and abilities of Norfolk's workforce					
Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Approved	Change
Provide training to 15 peer volunteers annually to help prepare participants for future employment (new measure, FY 2014)	0	13	15	15	0

## Priority: Lifelong Learning

Goal					
Increase accessibility to lifelong learning					
Objective					
Increase preschoolers' learning readiness					
Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Approved	Change
Achieve 45 percent of children graduating from the Infant Toddler Connection who access mainstream schooling options without the need for participation in preschool special education (new measure, FY 2014)	0	51	45	45	0
Objective					
Increase accessibility to lifelong learning opportunities using existing city and school resources					
Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Approved	Change
Achieve at least 80 percent of consumers receiving Mental Health Support Services who gain adequate living skills to maintain a household (new measure, FY 2014)	0	95	80	80	0

## REVENUE SUMMARY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Approved
Use of Money and Property	\$7,507	\$4,940	\$2,500	\$0
Charges for Services	\$4,607,811	\$5,274,873	\$5,000,000	\$5,411,500
Miscellaneous Revenue	\$14,272	\$42,280	\$6,500	\$2,800
Recovered Costs	\$369,375	\$237,359	\$198,677	\$0
Categorical Aid - Virginia	\$10,224,786	\$10,730,005	\$11,240,237	\$10,948,807
Other Sources and Transfers In	\$3,227,499	\$5,976,679	\$6,207,381	\$5,997,143
Federal Aid	\$2,833,308	\$2,955,026	\$3,305,416	\$2,983,440
<b>Total</b>	<b>\$21,284,558</b>	<b>\$25,221,162</b>	<b>\$25,960,711</b>	<b>\$25,343,690</b>

Actual amounts represent collections, not appropriation authority.

## EXPENDITURE SUMMARY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Approved
Personnel Services	\$15,069,819	\$17,324,984	\$18,115,663	\$17,938,478
Materials, Supplies and Repairs	\$766,544	\$1,015,370	\$1,066,596	\$1,056,395
Contractual Services	\$6,154,694	\$6,831,115	\$5,816,621	\$5,386,986
Equipment	\$6,565	\$2,213	\$41,000	\$41,000
Public Assistance	\$577,845	\$554,841	\$738,712	\$738,712
Department Specific Appropriation	\$171,234	\$31,217	\$182,119	\$182,119
<b>Total</b>	<b>\$22,746,701</b>	<b>\$25,759,740</b>	<b>\$25,960,711</b>	<b>\$25,343,690</b>

## APPROVED FY 2016 BUDGET ACTIONS

- Implement phase II of ARMD compensation strategy    FY 2016: \$143,789    FTE: 0**

Implement phase II of the three-year compensation strategy as part of the Attraction, Retention, Motivation, and Development (ARMD) Initiative. FY 2016 includes: a two percent increase for general and constitutional officer employees; an additional one percent increase for the approximately 1,000 permanent employees in the city's eight lowest general employee pay grades; a \$400 increase to the permanent employee living wage; and salary range adjustments to the city's most regionally out of market positions. All actions will be effective January 2016.

**Priority Area(s) Met:** Safe, Healthy, and Inclusive Communities

- Add two Crisis Intervention Team Counselors    FY 2016: \$96,500    FTE: 2**

Add two Emergency Services Counselors to staff the Crisis Intervention Center and work with individuals in crisis situations. This action is part of the city's crisis intervention strategy and will support Norfolk individuals with mental health counseling services.

**Priority Area(s) Met:** Safe, Healthy, and Inclusive Communities

- **Replace existing contract with temporary staff** **FY 2016: (\$20,000)** **FTE: 0**

Replace duties of transcription services contract with existing temporary staff. This action maintains or improves the efficiency and effectiveness of service delivery.

**Priority Area(s) Met:** Safe, Healthy, and Inclusive Communities

- **Reduce contractual services** **FY 2016: (\$144,000)** **FTE: 0**

Reduce contractual services based on recent utilization. The savings results primarily from a revised projection of necessary electronic health records system support (such as maintenance and upgrade costs). This action maintains or improves the efficiency and effectiveness of service delivery.

**Priority Area(s) Met:** Safe, Healthy, and Inclusive Communities

- **Continue reorganization of department** **FY 2016: (\$111,000)** **FTE: -1**

Continue reorganization of the department to consolidate services and reduce redundancies. Reorganization includes: consolidation of two administrative positions; elimination of one Program Supervisor; addition of an Administrative Assistant I; and consolidation of physician assistant duties within existing staff. The reorganization allows NCSB to focus on core priorities and continue efforts to improve the organization since becoming part of the city structure in the Approved FY 2013 Budget.

**Priority Area(s) Met:** Safe, Healthy, and Inclusive Communities

- **Adjust emergency services costs** **FY 2016: (\$114,505)** **FTE: 0**

Transfer funds for emergency services to special revenue fund. This action corrects an ongoing issue related to the accounting of reimbursement of costs. This action will not reduce the amount of funds available to the department for emergency services, but places the funds in the appropriate expenditure category.

**Priority Area(s) Met:** Safe, Healthy, and Inclusive Communities

- **Transfer Drug Court to Circuit Court Judges** **FY 2016: (\$302,234)** **FTE: 0**

This action represents a transfer of responsibility for the Drug Court program from the Norfolk Community Services Board (NCSB) to the Circuit Court Judges. There is a \$78,500 local match required by the Drug Court program. A corresponding adjustment for the local match can be found in Circuit Court Judges.

**Priority Area(s) Met:** Safe, Healthy, and Inclusive Communities

- **Adjust support for PACT program** **FY 2016: (\$65,000)** **FTE: 0**

Technical adjustment to adjust funding needed for the Program for Assertive Community Treatment (PACT). The savings are a result of lower rent and security services from the FY 2015 relocation of the program.

**Priority Area(s) Met:** Safe, Healthy, and Inclusive Communities

- **Remove funding for copier lease payments** **FY 2016: (\$80,000)** **FTE: 0**

Technical adjustment to remove funding previously provided for office equipment rental. The department now owns the leased office equipment, such as copy machines and scanners.

**Priority Area(s) Met:** Safe, Healthy, and Inclusive Communities

• **Adjust costs for Fleet expenditures** **FY 2016: (\$10,201)** **FTE: 0**

Technical adjustment to update the funding needed to support Fleet expenditures based on an annual cost revision calculation. Fleet provides maintenance, fuel, and the management of vehicles for essential operations of the department. This is a routine adjustment which occurs each budget cycle.

**Priority Area(s) Met:** Safe, Healthy, and Inclusive Communities

• **Annualize phase I of ARMD compensation strategy** **FY 2016: \$110,478** **FTE: 0**

Technical adjustment to annualize ARMD Phase I compensation actions that occurred in January 2015. The Approved FY 2015 Budget included funds for: a two percent increase for general and constitutional officer employees; a step increase for sworn employees; a living wage adjustment; and salary range adjustments to the city's most regionally out of market positions.

**Priority Area(s) Met:** Safe, Healthy, and Inclusive Communities

• **Adjust required contribution for city retirement** **FY 2016: (\$508,835)** **FTE: 0**

Adjust the annual required contribution to the Norfolk Employee's Retirement System (NERS). Retirement contributions are based on a formula that calculates the funds needed to meet present and future retirement payments. The contribution amount for the city will decrease in FY 2016 from 21.45 percent to 17.51 percent. Costs are distributed based on each department's NERS eligible payroll.

**Priority Area(s) Met:** Safe, Healthy, and Inclusive Communities

• **Adjust costs for salaries due to retirement conversion** **FY 2016: \$444,804** **FTE: 0**

Technical adjustment to update the funding needed to support employee salaries due to the FY 2015 retirement conversion. Prior to January 2015, a majority of city employees did not contribute to NERS. This conversion increased the salaries of non-contributing employees by at least five percent but also required an ongoing five percent employee retirement contribution to NERS.

**Priority Area(s) Met:** Safe, Healthy, and Inclusive Communities

• **Update personnel expenditures** **FY 2016: (\$56,817)** **FTE: 0.7**

Technical adjustment to update department costs for personnel services. Changes reflect updates in staffing due to administrative actions, consolidations, and reorganization efforts. This adjustment reflects the corresponding funds needed in FY 2016 for these actions. The adjustment also reflects updated healthcare costs which include an overall premium increase and an update based on enrollment. The update also includes the reclassification of Case Manager IV and Clinician positions from permanent part-time to permanent full-time during FY 2015. These are routine actions which occur at the beginning of the budget cycle.

**Norfolk Community Services Board**

**Total: (\$617,021) FTE: 1.7**

## FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2015 Approved	FTE Change	FY 2016 Approved
Accountant I	1 10	\$36,605	\$58,520	1	0	1
Accountant II	1 12	\$43,470	\$69,500	1	0	1
Accountant IV	1 14	\$51,000	\$82,700	1	0	1
Accounting Supervisor	1 14	\$51,000	\$82,700	1	0	1
Accounting Technician	1 06	\$26,900	\$43,000	1	0	1
Administrative Analyst	1 13	\$46,885	\$74,950	1	0	1
Administrative Assistant I	1 09	\$33,770	\$53,980	0	1	1
Administrative Assistant II	1 10	\$36,605	\$58,520	6	0	6
Administrative Technician	1 07	\$28,815	\$46,100	4	0	4
Assistant Director	1 21	\$79,375	\$129,500	1	0	1
Bureau Manager	1 18	\$67,350	\$107,670	1	0	1
Case Manager II	1 09	\$33,770	\$53,980	10	0	10
Case Manager III	1 11	\$40,005	\$64,000	50.5	0	50.5
Case Manager IV	1 12	\$43,470	\$69,500	9.5	3.5	13
Chief Medical Officer	1 29	*	*	1	0	1
Chief of Nursing	1 16	\$58,970	\$94,260	1	0	1
Clinical Coordinator	1 14	\$51,000	\$82,700	2	0	2
Clinical Supervisor	1 15	\$55,210	\$88,500	2	0	2
Clinician	1 13	\$46,885	\$74,950	13	0.6	13.6
Compliance Specialist	1 09	\$33,770	\$53,980	1	0	1
Consumer Relations Specialist	1 13	\$46,885	\$74,950	2	0	2
Contract Monitoring Specialist	1 11	\$40,005	\$64,000	1	0	1
Counselor II	1 09	\$33,770	\$53,980	1	0	1
Counselor III	1 11	\$40,005	\$64,000	14	1	15
Counselor IV	1 12	\$43,470	\$69,500	1	0	1
Customer Service Representative	1 03	\$21,222	\$33,930	1	0	1
Data Processing Assistant II	1 04	\$22,875	\$36,570	3	0	3
Data Processing Assistant III	1 05	\$24,685	\$39,500	1	0	1
Data Quality Control Analyst	1 07	\$28,815	\$46,100	1	1	2
Direct Support Professional I	1 05	\$24,685	\$39,500	12	-1.9	10.1
Direct Support Professional II	1 06	\$26,900	\$43,000	10	0	10
Division Head	1 16	\$58,970	\$94,260	2	0	2
Early Childhood Special Educator	1 14	\$51,000	\$82,700	2.5	-0.5	2
Emergency Services Counselor	1 12	\$43,470	\$69,500	16.6	-0.2	16.4
Executive Director CSB	1 24	\$92,800	\$156,000	1	0	1
Facilities Manager	1 13	\$46,885	\$74,950	1	0	1
Human Services Aide	1 05	\$24,685	\$39,500	3	1	4
Information Technology Planner	1 14	\$51,000	\$82,700	1	0	1
Information Technology Specialist	1 09	\$33,770	\$53,980	1	0	1
Licensed Practical Nurse	1 08	\$31,180	\$49,850	14	0	14
Maintenance Mechanic I	1 06	\$26,900	\$43,000	1	0	1

## FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2015 Approved	FTE Change	FY 2016 Approved
Management Analyst I	1 11	\$40,005	\$64,000	3	1	4
Management Analyst II	1 13	\$46,885	\$74,950	2	0	2
Medical Records Administrator	1 11	\$40,005	\$64,000	1	0	1
Mental Health Professional	1 11	\$40,005	\$64,000	4	0	4
Nurse Coordinator - Supervisor	1 13	\$46,885	\$74,950	3	0	3
Nurse Practitioner	1 20	\$76,000	\$121,500	1	0	1
Operations Controller	1 16	\$58,970	\$94,260	1	0	1
Peer Counselor I	1 08	\$31,180	\$49,850	3	0	3
Peer Counselor II	1 09	\$33,770	\$53,980	1	1	2
Pharmacist	1 29	*	*	2	-1	1
Practice Manager	1 13	\$46,885	\$74,950	2	0	2
Program Administrator	1 13	\$46,885	\$74,950	13	1	14
Program Supervisor	1 13	\$46,885	\$74,950	4	0	4
Programmer/Analyst III	1 13	\$46,885	\$74,950	1	0	1
Programs Manager	1 15	\$55,210	\$88,500	7	-1	6
Project Coordinator	1 13	\$46,885	\$74,950	4	-4	0
Psychiatrist	1 29	*	*	6.5	-1.4	5.1
Records & Information Clerk	1 04	\$22,875	\$36,570	2	0	2
Registered Nurse	1 12	\$43,470	\$69,500	6.6	-0.4	6.2
Reimbursement Specialist	1 09	\$33,770	\$53,980	1	0	1
Reimbursement Supervisor	1 14	\$51,000	\$82,700	1	0	1
Reimbursement Technician	1 06	\$26,900	\$43,000	1	2	3
Staff Technician I	1 08	\$31,180	\$49,850	1	0	1
Support Technician	1 05	\$24,685	\$39,500	13	0	13
Training Specialist	1 11	\$40,005	\$64,000	1	-1	0
<b>Total</b>				<b>283.2</b>	<b>1.7</b>	<b>284.9</b>

\*No salary range per compensation plan.

# Office to End Homelessness

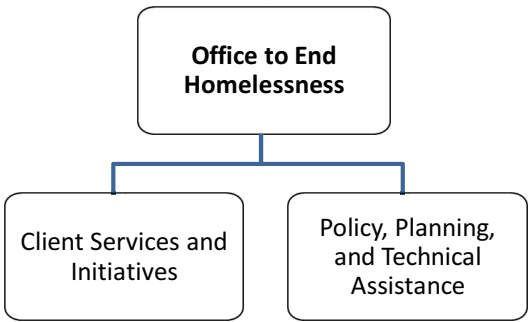
## Mission Statement

The mission of the Office to End Homelessness is to prevent and end homelessness in the City of Norfolk by establishing and promoting sustainable and effective policies, programs, services, and housing that will have a positive impact now and for future generations.

## Department Overview

The Office to End Homelessness (OTEH) is responsible for the provision of policy and direction within the City of Norfolk, and in partnership with community partners and stakeholders, to support an effective system that works to end and prevent homelessness. The Office to End Homelessness also assists in providing oversight for services and activities which fill a gap that cannot be met by other city departments or within the community.

The office coordinates and supports activities that ensure access to federal and state funding sources to assist in ending homelessness. OTEH also works to ensure the development of city policies to end homelessness. Additionally, the department provides technical assistance and training in order to help ensure effective programs, services, and housing. Direct implementation of programs and services that assist in ending homelessness, including city initiatives and regional partnerships, ensure that an effective array of programs, services, and housing is available in the community.



## Actions to Achieve Long-Term Goals and Short-Term Objectives

The Office to End Homelessness supports the citywide priority areas of Accessibility, Mobility and Connectivity; Economic Vitality and Workforce Development; Lifelong Learning; and, Safe, Healthy and Inclusive Communities through its work to create effective strategies to implement the City's Blueprint to End Homelessness. Actions in place to serve those citizens confronted by the loss of their personal residence include:

Actions	Status
Develop focused activities and events that provide those persons dealing with the impact of homelessness with direct access to the goods, services and programs needed to lead productive lives.	Ongoing
Enhance resources to identify, engage and connect those citizens who are homeless with the community's safety net.	Ongoing



Actions	Status
Facilitate the development of client focused housing opportunities which address the unique needs of the citizenry.	Ongoing

## PERFORMANCE MEASURES

Demonstrating progress toward achieving long-term goals and short-term objectives.

### Priority: Economic Vitality and Workforce Development

Goal					
Increase regionally based employment opportunities for Norfolk's citizens					
Objective					
Eliminate barriers to employment for people currently or at risk of becoming homeless					
Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Approved	Change
Number of citizens engaging with employers at Project Homeless Connect	153	275	135	160	25

### Priority: Safe, Healthy, and Inclusive Communities

Goal					
Create a culture that promotes health, engages in prevention, and supports the economics and social well being of individuals and families through the provision of an array of programs and services					
Objective					
Strengthen the network of resources, programs, and services that supports the economic and social well being of individuals and families					
Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Approved	Change
Number of persons who have engaged in outreach services and have participated in centralized intake to develop housing service plans	0	193	75	120	45

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**Priority: Safe, Healthy, and Inclusive Communities**

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**Goal**

Ensure the availability of sustainable, high quality housing

**Objective**

Provide accessible housing choices by promoting the development of affordable rental housing near resources that are inclusive of the formerly homeless, the low to moderate income workforce, persons with special needs, and the elderly

Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Approved	Change
Number of housing units in development or in planning stages	42	90	55	55	0
Number of new housing vouchers annually applied for through grants	12	55	15	15	0

**Objective**

Provide a range of housing choices that are accessible by continuing regional efforts to develop new housing units and increasing the access and affordability of existing housing

Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Approved	Change
Number of new units developed for persons exiting homelessness	6	16	10	20	10
Number of new vouchers available for scattered site housing for persons exiting homelessness	32	21	10	20	10

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**Priority: Lifelong Learning**

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**Goal**

Achieve a well-trained, qualified community workforce

**Objective**

Increase vocational and technical skills training opportunities for Norfolk residents within areas identified in the community workforce plan

Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Approved	Change
Number of educational, vocational, technical institutions and adult learning programs at Project Homeless Connect	0	14	25	25	0

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**Priority: Accessibility, Mobility and Connectivity**

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**Goal**

Enhance citizens access to goods and services

**Objective**

Identify and resolve barriers in accessibility to transportation between sites where emergency shelters, day centers, disability services, employment and housing programs are located

Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Approved	Change
Maintain number of homeless individuals who engage with service providers at Project Homeless Connect	443	417	400	475	75

## EXPENDITURE SUMMARY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Approved
Personnel Services	\$212,260	\$223,630	\$239,659	\$248,755
Materials, Supplies and Repairs	\$16,718	\$9,681	\$18,850	\$18,923
Contractual Services	\$9,094	\$5,476	\$7,933	\$7,933
Equipment	\$1,429	\$2,116	\$5,200	\$5,200
Public Assistance	\$0	\$12,316	\$0	\$0
Department Specific Appropriation	\$15,414	\$6,380	\$6,687	\$6,687
<b>Total</b>	<b>\$254,915</b>	<b>\$259,599</b>	<b>\$278,329</b>	<b>\$287,498</b>

## ESTIMATED APPROPRIATION FOR SPECIAL REVENUE SUMMARY

The following special revenue summary includes additional funds received by the department through grants, donations, and dedicated state and federal appropriations. Funds are generally multi-year appropriations and may continue from one fiscal year to another. Monies are dedicated to specific activities and/or functions and are nontransferable. Grants are not guaranteed annually. Amounts represented were available as of January 2015.

	Dollars	Source	Pos #
Special Revenue (i.e.: Grants, Donations)	\$375,633	Dalis Foundation	1
		HUD - HOME TBRA Program	

## APPROVED FY 2016 BUDGET ACTIONS

- Implement phase II of ARMD compensation strategy    FY 2016: \$1,925    FTE: 0**

Implement phase II of the three-year compensation strategy as part of the Attraction, Retention, Motivation, and Development (ARMD) Initiative. FY 2016 includes: a two percent increase for general and constitutional officer employees; an additional one percent increase for the approximately 1,000 permanent employees in the city's eight lowest general employee pay grades; a \$400 increase to the permanent employee living wage; and salary range adjustments to the city's most regionally out of market positions. All actions will be effective January 2016.

**Priority Area(s) Met:** Safe, Healthy, and Inclusive Communities

- Convert permanent staff to temporary staff                      FY 2016: (\$4,797)    FTE: -0.6**

Reclassify a vacant permanent part-time Support Technician to a temporary part-time Support Technician. The reclassified position will continue to support the needs of the department.

**Priority Area(s) Met:** Safe, Healthy, and Inclusive Communities

- **Transfer a portion of printing costs**

**FY 2016: \$73     FTE: 0**

Distribute a portion of printing costs associated with the use of multifunction printers and other devices included in the city's printing contract. In the previous calendar year, the city produced 18.5 million black and white pages and 7.2 million color pages. Currently, it costs 12 times more to print in color than in black and white. This transfer allows departments to manage the printing of color versus black and white documents. This transfer also begins to place printing costs within departments to better reflect where expenditures occur.

**Priority Area(s) Met:** Safe, Healthy, and Inclusive Communities

- **Annualize phase I of ARMD compensation strategy**     **FY 2016: \$1,751     FTE: 0**

Technical adjustment to annualize ARMD Phase I compensation actions that occurred in January 2015. The Approved FY 2015 Budget included funds for: a two percent increase for general and constitutional officer employees; a step increase for sworn employees; a living wage adjustment; and salary range adjustments to the city's most regionally out of market positions.

**Priority Area(s) Met:** Safe, Healthy, and Inclusive Communities

- **Adjust required contribution for city retirement**     **FY 2016: \$9,382     FTE: 0**

Adjust the annual required contribution to the Norfolk Employee's Retirement System (NERS). Retirement contributions are based on a formula that calculates the funds needed to meet present and future retirement payments. The contribution amount for the city will decrease in FY 2016 from 21.45 percent to 17.51 percent. Costs are distributed based on each department's NERS eligible payroll.

**Priority Area(s) Met:** Safe, Healthy, and Inclusive Communities

- **Update personnel expenditures**     **FY 2016: \$835     FTE: 0**

Technical adjustment to update department costs for personnel services. Changes reflect updates in staffing due to administrative actions, consolidations, and reorganization efforts. This adjustment reflects the corresponding funds needed in FY 2016 for these actions. The adjustment also reflects updated healthcare costs which include an overall premium increase and an update based on enrollment. These are routine actions which occur at the beginning of the budget cycle.

**Office to End Homelessness**

**Total: \$9,169     FTE: -0.6**

## FULL TIME EQUIVALENT (FTE) SUMMARY

	<b>Pay Grade</b>	<b>Minimum</b>	<b>Maximum</b>	<b>FY 2015 Approved</b>	<b>FTE Change</b>	<b>FY 2016 Approved</b>
Direct Support Professional II	1 06	\$26,900	\$43,000	1	0	1
Director of the Office to End Homelessness	1 20	\$76,000	\$121,500	1	0	1
Program Administrator	1 13	\$46,885	\$74,950	1	0	1
Support Technician	1 05	\$24,685	\$39,500	0.6	-0.6	0
<b>Total</b>				<b>3.6</b>	<b>-0.6</b>	<b>3</b>

# PUBLIC HEALTH

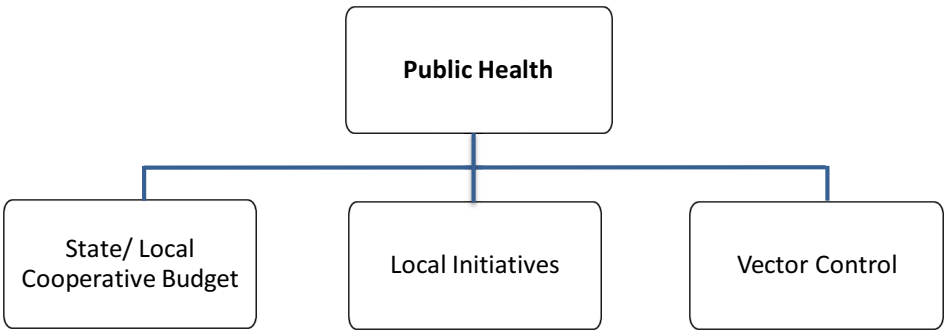
## MISSION STATEMENT

The Norfolk Department of Public Health is dedicated to promoting and protecting the health of Norfolk citizens.

## DEPARTMENT OVERVIEW

The Norfolk Department of Public Health (NDPH) provides a wide range of services to improve and protect the community's health. NDPH serves as a leader and coordinator of Norfolk's public health system. In conjunction with the state and federal government, and partners in the private sector, NDPH plays a fundamental role in protecting and promoting the health of Norfolk's citizens.

This is achieved through the following service areas funded by local and state allocations: communicable disease prevention and control; health assessment, promotion, and education; environmental health hazards protection; child development and behavioral services; emergency preparedness and response; medical care services; school health services; and vital records and health statistics.



## ACTIONS TO ACHIEVE LONG-TERM GOALS AND SHORT-TERM OBJECTIVES

To achieve improvements in the Priority Areas of Economic Vitality and Workforce Development, Safe, Healthy and Inclusive Communities and Life Long Learning, the Norfolk Department of Public Health has partnered with local businesses, government agencies, schools and health providers to promote and protect the health of Norfolk residents, visitors and its environment by:

Actions	Status
Work with the increasing number of Norfolk eating establishments, food vendors and their employees to protect consumers from food borne pathogens.	Ongoing
Provide Virginia Cooperative Extension skill development and certifications of workers who handle pesticides that safely protect our environment.	Ongoing
Lead a collaborative effort among Norfolk hospitals and city leaders to create strategies to reduce the above-national average (35%) obesity rate among Norfolk's adult residents.	Ongoing
Increase enrollment of teenagers in abstinence-based educational programs to reduce teen birth rates to a level that meets or exceeds the best performing cities and counties (~20 per 1,000 births).	Improved

Actions	Status
Collaborate with Norfolk Public Schools to ensure all eligible students entering sixth grade comply with admission requirements by receiving a TDAP vaccine to reduce disease morbidity and mortality.	Ongoing

## PERFORMANCE MEASURES

Demonstrating progress toward achieving long-term goals and short-term objectives.

### Priority: Economic Vitality and Workforce Development

<b>Goal</b>					
Diversify and strengthen Norfolk's economic base					
<b>Objective</b>					
Increase knowledge, skills and abilities of Norfolk's workforce					
Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Approved	Change
Number of Norfolk food establishment managers certified	313	281	425	450	25
Number of certified pesticide applicators	408	408	425	425	0
Number of Norfolk food establishment employees certified	9,191	6,208	10,000	10,500	500

### Priority: Safe, Healthy, and Inclusive Communities

<b>Goal</b>					
Create a culture that promotes health, engages in prevention, and supports the economic and social well being of individuals and families through the provision of an array of programs and services					
<b>Objective</b>					
Create and coordinate community based rabies vaccination clinics in all five neighborhood service areas					
Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Approved	Change
# of neighborhood service areas with community-based rabies vaccination clinics	1	2	2	2	0
<b>Objective</b>					
Strengthen the partnership with Norfolk Public Schools to ensure students receive required and recommended school age immunizations					
Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Approved	Change
Percent of Norfolk Public Schools 6 <sup>th</sup> graders who are adequately immunized	100	100	100	100	0
<b>Objective</b>					
Provide Virginia Cooperative Extension services for urban horticulture, nutritional education, and youth development					
Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Approved	Change
Number of Norfolk citizens participating in urban horticulture training, nutrition education, Master Gardeners certification and 4-H services	33,049	51,321	50,000	51,000	1,000

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**Priority: Lifelong Learning**

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**Goal**

Increase accessibility to lifelong learning

**Objective**

Increase accessibility to lifelong learning opportunities using existing city and school resources

Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Approved	Change
Number of teens undertaking abstinence programming	336	237	350	375	25

**Objective**

Network and identify opportunities for partnership among the city, local educational institutions, businesses and community resources that will promote and expand lifelong learning for the city workforce and community members.

Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Approved	Change
Number of Master Gardeners	21	20	22	22	0
Number of medical and community volunteers	175	350	200	225	25

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**EXPENDITURE SUMMARY**

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	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Approved
Personnel Services	\$1,476,255	\$1,295,235	\$1,227,307	\$487,413
Materials, Supplies and Repairs	\$98,448	\$85,534	\$96,604	\$90,486
Contractual Services	\$354,214	\$178,370	\$302,394	\$89,963
Equipment	\$0	\$7,034	\$0	\$0
Department Specific Appropriation	\$1,913,807	\$2,401,117	\$1,704,046	\$2,808,622
Total	\$3,842,724	\$3,967,290	\$3,330,351	\$3,476,484

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**ESTIMATED APPROPRIATION FOR SPECIAL REVENUE SUMMARY**

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The following special revenue summary includes additional funds received by the department through grants, donations, and dedicated state and federal appropriations. Funds are generally multi-year appropriations and may continue from one fiscal year to another. Monies are dedicated to specific activities and/or functions and are nontransferable. Grants are not guaranteed annually. Amounts represented were available as of January 2015.

	Dollars	Source	Pos #
Special Revenue (i.e.: Grants, Donations)	\$45,783	Community Readiness Initiative Grant	0



## APPROVED FY 2016 BUDGET ACTIONS

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- **Implement phase II of ARMD compensation strategy**    **FY 2016: \$1,568**    **FTE: 0**

Implement phase II of the three-year compensation strategy as part of the Attraction, Retention, Motivation, and Development (ARMD) Initiative. FY 2016 includes: a two percent increase for general and constitutional officer employees; an additional one percent increase for the approximately 1,000 permanent employees in the city's eight lowest general employee pay grades; a \$400 increase to the permanent employee living wage; and salary range adjustments to the city's most regionally out of market positions. All actions will be effective January 2016.

**Priority Area(s) Met:** Environmental Sustainability

- **Transition state funded program to Norfolk Public Schools**    **FY 2016: \$226,571**    **FTE: 0**

Technical adjustment to complete the transfer of state funded program to Norfolk Public Schools. Over the last three years, the Commonwealth of Virginia has required that the local Department of Public Health end supervision of the local school health program effective June 30, 2015. This adjustment corrects funding issues related to the accounting of these costs.

**Priority Area(s) Met:** Safe, Healthy, and Inclusive Communities

- **Reduce local match for city-state cooperative budget**    **FY 2016: (\$138,733)**    **FTE: 0**

Reduce funding due to a reduction in the required local match for the city-state cooperative budget. The reduction is based on a formula and due to state budget actions.

**Priority Area(s) Met:** Safe, Healthy, and Inclusive Communities

- **Adjust costs for Fleet expenditures**    **FY 2016: (\$5,541)**    **FTE: 0**

Technical adjustment to update the funding needed to support Fleet expenditures based on an annual cost revision calculation. Fleet provides maintenance, fuel, and the management of vehicles for essential operations of the department. This is a routine adjustment which occurs each budget cycle.

**Priority Area(s) Met:** Environmental Sustainability and Safe, Healthy, and Inclusive Communities

- **Annualize phase I of ARMD compensation strategy**    **FY 2016: \$1,537**    **FTE: 0**

Technical adjustment to annualize ARMD Phase I compensation actions that occurred in January 2015. The Approved FY 2015 Budget included funds for: a two percent increase for general and constitutional officer employees; a step increase for sworn employees; a living wage adjustment; and salary range adjustments to the city's most regionally out of market positions.

**Priority Area(s) Met:** Environmental Sustainability

- **Adjust required contribution for city retirement**    **FY 2016: \$12,451**    **FTE: 0**

Adjust the annual required contribution to the Norfolk Employee's Retirement System (NERS). Retirement contributions are based on a formula that calculates the funds needed to meet present and future retirement payments. The contribution amount for the city will decrease in FY 2016 from 21.45 percent to 17.51 percent. Costs are distributed based on each department's NERS eligible payroll.

**Priority Area(s) Met:** Environmental Sustainability

- **Adjust costs for salaries due to retirement conversion FY 2016: \$29,523 FTE: 0**

Technical adjustment to update the funding needed to support employee salaries due to the FY 2015 retirement conversion. Prior to January 2015, a majority of city employees did not contribute to NERS. This conversion increased the salaries of non-contributing employees by at least five percent but also required an ongoing five percent employee retirement contribution to NERS.

**Priority Area(s) Met:** Environmental Sustainability and Safe, Healthy, and Inclusive Communities

- **Update personnel expenditures FY 2016: \$18,757 FTE: -15**

Technical adjustment to update department costs for personnel services. Changes reflect updates in staffing due to administrative actions, consolidations, and reorganization efforts. This adjustment reflects the corresponding funds needed in FY 2016 for these actions. The adjustment also reflects updated healthcare costs which include an overall premium increase and an update based on enrollment. The update also includes the elimination of 15 positions based on the Commonwealth of Virginia's decision to end support of the department's school health program during FY 2015. These are routine actions which occur at the beginning of the budget cycle.

**Public Health**

**Total: \$146,133 FTE: -15**

## FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2015 Approved	FTE Change	FY 2016 Approved
Environmental Health Assistant I	1 03	\$21,222	\$33,930	5	0	5
Environmental Health Assistant II	1 04	\$22,875	\$36,570	2	0	2
Groundskeeper Crew Leader	1 08	\$31,180	\$49,850	1	0	1
Licensed Practical Nurse	1 08	\$31,180	\$49,850	1	-1	0
Public Health Aide	1 03	\$21,222	\$33,930	4	-4	0
Refuse Inspector	1 08	\$31,180	\$49,850	2	0	2
Registered Nurse	1 12	\$43,470	\$69,500	10	-10	0
<b>Total</b>				<b>25</b>	<b>-15</b>	<b>10</b>

# HUMAN SERVICES

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## MISSION STATEMENT

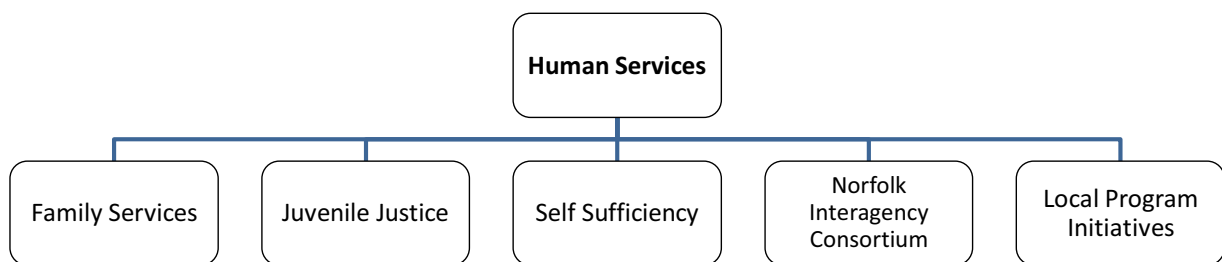
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The Norfolk Department of Human Services (NDHS) is committed to improving the lives of children, families, and communities through comprehensive services that support the well-being of Norfolk citizens.

## DEPARTMENT OVERVIEW

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The Norfolk Department of Human Services is a multifunctional agency providing services to strengthen children, families, and individuals. NDHS provides social services and juvenile justice services. Services include foster care, adoption services, adult and child protective services, job assistance, supplemental nutrition assistance, medical assistance, Medicaid, and many other comprehensive services to meet the needs of its citizens. NDHS works cooperatively with community organizations to ensure comprehensive services are available to all children, adults, families, and individuals who need them.



## ACTIONS TO ACHIEVE LONG-TERM GOALS AND SHORT-TERM OBJECTIVES

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The Department of Human Services promotes the Priority Area of Safe, Healthy and Inclusive Communities as well as Economic Vitality and Workforce Development. Actions in place to further long term goals of achieving a qualified workforce, diversifying and strengthening Norfolk's economic base, and creating a culture that promotes health and prevention include:

Actions	Status
Increase referral services, decrease barriers to employment and increase post-employment support and services.	Improved
Increase the number of families that are rapidly re-housed and prevented from entering homelessness.	Improved
Increase partnerships with businesses to provide employment referrals for citizens returning to the community from prison.	Improved
Review existing Medicaid cases to ensure state goals and state guidelines are met.	Met
Process Medicaid applications according to state guidelines.	Met
Process SNAP applications and calculate benefits according to state guidelines.	Met
Process TANF applications according to state guidelines and timeframes.	Met

Actions	Status
Respond to CPS and APS referrals by ensuring that investigations are conducted within the priority time frames, according to state guidelines.	Improved
Increase recruiting of families and individuals that will adopt children that are in Foster Care.	Improved

## PERFORMANCE MEASURES

Demonstrating progress toward achieving long-term goals and short-term objectives.

Priority: Economic Vitality and Workforce Development					
<b>Goal</b>					
Diversify and strengthen Norfolk's economic base					
<b>Objective</b>					
Connect businesses with workers					
Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Approved	Change
Increase the percentage of Virginia Initiative for Employment not Welfare (VIEW) participants who find employment and remain employed for 90 days or longer	75.7	77	75	75	0
Increase the average hourly wage of VIEW participants by 10 cents per hour annually	7.9	8	8	8	0
<b>Objective</b>					
Eliminate barriers to employment					
Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Approved	Change
Reduce the percent of families served through the Homeless Action and Response Team (HART) that return for services within a year	0.6	15	20	18	-2
Reduce the rate of recidivism and help eliminate barriers to employment through the Prisoner Reentry Program	18	14	15	15	0

**Priority: Safe, Healthy, and Inclusive Communities****Goal**

Create a culture that promotes health, engages in prevention, and supports the economic and social well being of individuals and families through the provision of an array of programs and services

**Objective**

Strengthen the network of benefit programs and services by processing applications and reviews according to timeframes established by federal and state guidelines

<b>Measure</b>	<b>FY 2013 Actual</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Approved</b>	<b>FY 2016 Approved</b>	<b>Change</b>
Meet or exceed state recommended guidelines for percent of Supplemental Nutrition Assistance Program applications processed within state timeliness standards	98.3	98	97	97	0
Meet or exceed state recommended guidelines for percent of Medicaid Program applications processed within state timeliness standards	98.4	82	97	97	0
Meet or exceed state recommended guidelines for percent of Temporary Assistance for Needy Families Program applications processed within state timeliness standards	96.6	95	97	97	0
Meet or exceed state guidelines for percent of Medicaid Program reviews processed within state timeliness standards	97.5	97	97	97	0

**Objective**

Increase the timeliness of responses to allegations of abuse and neglect to children and adults

<b>Measure</b>	<b>FY 2013 Actual</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Approved</b>	<b>FY 2016 Approved</b>	<b>Change</b>
Meet or exceed state recommended guidelines for percent of Adult Protective Services complaints of abuse and neglect responded to within state standards for timeliness	99	95	95	97	2
Meet or exceed state recommended guidelines for percent of Child Protective Services complaints of abuse and neglect responded to within state standards for timeliness	97	95	95	95	0

**Priority: Safe, Healthy, and Inclusive Communities****Objective**

Reduce incidents of violence within the juvenile detention center through staff training

<b>Measure</b>	<b>FY 2013 Actual</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Approved</b>	<b>FY 2016 Approved</b>	<b>Change</b>
Maintain 100 percent completion in all required staff training	95	96	100	100	0
Reduce the number of incidents involving assaults on other residents and/or staff by conducting weekly groups on problem-solving and anger management	17	13	12	10	-2

**Objective**

Improve service delivery purchased through Norfolk Interagency Consortium for at risk youth and families

<b>Measure</b>	<b>FY 2013 Actual</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Approved</b>	<b>FY 2016 Approved</b>	<b>Change</b>
Increase the number of children who improve and require less critical care	13	13	20	20	0

**Objective**

Increase percent of children who are safely discharged from foster care to adoption, reunification with family or are transferred to relatives

<b>Measure</b>	<b>FY 2013 Actual</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Approved</b>	<b>FY 2016 Approved</b>	<b>Change</b>
Maintain percent of foster care children in permanent placements	75	81	85	85	0

**Priority: Lifelong Learning****Goal**

Achieve a well-trained, qualified community workforce

**Objective**

Increase accessibility to lifelong learning opportunities using existing city and school resources

<b>Measure</b>	<b>FY 2013 Actual</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Approved</b>	<b>FY 2016 Approved</b>	<b>Change</b>
Increase number of youth who complete their GED while in detention	6	10	18	20	2
Decrease recidivism rate of youths who complete GED	100	60	45	100	55

## EXPENDITURE SUMMARY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Approved
Personnel Services	\$25,655,016	\$26,035,128	\$26,560,272	\$28,324,297
Materials, Supplies and Repairs	\$889,833	\$893,976	\$1,214,689	\$1,229,525
Contractual Services	\$6,407,335	\$6,134,368	\$5,535,482	\$3,901,860
Equipment	\$240,044	\$155,753	\$335,195	\$349,900
Public Assistance	\$13,342,672	\$11,995,053	\$12,670,603	\$12,670,603
Department Specific Appropriation	\$120,519	\$101,300	\$130,000	\$0
<b>Total</b>	<b>\$46,655,419</b>	<b>\$45,315,578</b>	<b>\$46,446,241</b>	<b>\$46,476,185</b>

## ESTIMATED APPROPRIATION FOR SPECIAL REVENUE SUMMARY

The following special revenue summary includes additional funds received by the department through grants, donations, and dedicated state and federal appropriations. Funds are generally multi-year appropriations and may continue from one fiscal year to another. Monies are dedicated to specific activities and/or functions and are nontransferable. Grants are not guaranteed annually. Amounts represented were available as of January 2015.

	Dollars	Source	Pos #
Special Revenue (i.e.: Grants, Donations)	\$5,513,280	Comprehensive Services Act	5.5
		Donations: Foster Children Support	
		Emergency Shelter Grant	
		Smart Beginnings Early Childhood	
		Virginia Department of Juvenile Justice	

## APPROVED FY 2016 BUDGET ACTIONS

- Implement phase II of ARMD compensation strategy    FY 2016: \$232,502    FTE: 0**

Implement phase II of the three-year compensation strategy as part of the Attraction, Retention, Motivation, and Development (ARMD) Initiative. FY 2016 includes: a two percent increase for general and constitutional officer employees; an additional one percent increase for the approximately 1,000 permanent employees in the city's eight lowest general employee pay grades; a \$400 increase to the permanent employee living wage; and salary range adjustments to the city's most regionally out of market positions. All actions will be effective January 2016.

**Priority Area(s) Met:** Accessibility, Mobility, and Connectivity and Lifelong Learning and Safe, Healthy, and Inclusive Communities and Well-Managed Government

- Convert special project employees to permanent status    FY 2016: \$0    FTE: 10**

Convert ten special project positions to permanent status. After a change in Virginia Department of Social Services regulations, the city created ten Special Project positions during FY 2014 to maintain compliance. The positions will be converted in FY 2016 to more accurately reflect the duties of the positions.

**Priority Area(s) Met:** Lifelong Learning

• **Replace external contract with internal program** **FY 2016: (\$567,203)** **FTE: 17**

Convert the externally contracted staff who provide employment services associated with the TANF and VIEW programs to permanent status. The Virginia Department of Social Services has recently revised the security policy in regards to Social Services, prohibiting outside contractors access to sensitive IRS data associated with eligibility determination. The Department will discontinue the use of the contract upon its expiration in September 2015 and will begin to perform the duties internally, with the use of 17 new permanent positions.

**Priority Area(s) Met:** Lifelong Learning and Well-Managed Government

• **Reduce funds for lease payments** **FY 2016: (\$211,200)** **FTE: 0**

Reduce funds for lease payments. The Department leases space at the Workforce Development Center. The Workforce Development Center is currently undergoing a building improvement lease period which will end when the current lease expires in February 2016. If the city elects to renew the lease, the Department of Human Services estimates the lease rate will decrease by \$17,600/month for an annual savings of \$211,000. These costs are reimbursed by the Virginia Department of Social Services at an average rate of approximately 77 percent. The reduction in expenses is tied to a reduction in revenues of state reimbursement. When the loss of revenue reductions are considered, this action will save the city a projected \$48,576.

**Priority Area(s) Met:** Lifelong Learning and Well-Managed Government

• **Eliminate match for grant program** **FY 2016: (\$130,000)** **FTE: 0**

Eliminate grant match funds. In FY 2013, Emergency Solutions Grant (ESG) funding was awarded to the Department of Human Services. This grant program requires a local match, and in FY 2015 local match funding was appropriated to the department. In FY 2015, the department did not receive ESG funds, and the program funds were re-allocated to other city departments. As a result of there is no longer a local match required within the department. There are no revenue implications as a result of eliminating these funds.

**Priority Area(s) Met:** Lifelong Learning

• **Adjust costs for Fleet expenditures** **FY 2016: (\$7,819)** **FTE: 0**

Technical adjustment to update the funding needed to support Fleet expenditures based on an annual cost revision calculation. Fleet provides maintenance, fuel, and the management of vehicles for essential operations of the department. This is a routine adjustment which occurs each budget cycle.

**Priority Area(s) Met:** Lifelong Learning and Safe, Healthy, and Inclusive Communities

• **Transfer a portion of printing costs** **FY 2016: \$8,120** **FTE: 0**

Distribute a portion of printing costs associated with the use of multifunction printers and other devices included in the city's printing contract. In the previous calendar year, the city produced 18.5 million black and white pages and 7.2 million color pages. Currently, it costs 12 times more to print in color than in black and white. This transfer allows departments to manage the printing of color versus black and white documents. This transfer also begins to place printing costs within departments to better reflect where expenditures occur.

**Priority Area(s) Met:** Well-Managed Government



• **Annualize phase I of ARMD compensation strategy**      **FY 2016: \$334,509**      **FTE: 0**

Technical adjustment to annualize ARMD Phase I compensation actions that occurred in January 2015. The Approved FY 2015 Budget included funds for: a two percent increase for general and constitutional officer employees; a step increase for sworn employees; a living wage adjustment; and salary range adjustments to the city's most regionally out of market positions.

**Priority Area(s) Met:** Accessibility, Mobility, and Connectivity and Lifelong Learning and Safe, Healthy, and Inclusive Communities and Well-Managed Government

• **Adjust required contribution for city retirement**      **FY 2016: (\$636,119)**      **FTE: 0**

Adjust the annual required contribution to the Norfolk Employee's Retirement System (NERS). Retirement contributions are based on a formula that calculates the funds needed to meet present and future retirement payments. The contribution amount for the city will decrease in FY 2016 from 21.45 percent to 17.51 percent. Costs are distributed based on each department's NERS eligible payroll.

**Priority Area(s) Met:** Lifelong Learning and Safe, Healthy, and Inclusive Communities

• **Adjust costs for salaries due to retirement conversion**      **FY 2016: \$678,095**      **FTE: 0**

Technical adjustment to update the funding needed to support employee salaries due to the FY 2015 retirement conversion. Prior to January 2015, a majority of city employees did not contribute to NERS. This conversion increased the salaries of non-contributing employees by at least five percent but also required an ongoing five percent employee retirement contribution to NERS.

**Priority Area(s) Met:** Accessibility, Mobility, and Connectivity and Lifelong Learning and Safe, Healthy, and Inclusive Communities and Well-Managed Government

• **Update personnel expenditures**      **FY 2016: \$329,059**      **FTE: 0**

Technical adjustment to update department costs for personnel services. Changes reflect updates in staffing due to administrative actions, consolidations, and reorganization efforts. This adjustment reflects the corresponding funds needed in FY 2016 for these actions. The adjustment also reflects updated healthcare costs which include an overall premium increase and an update based on enrollment. These are routine actions which occur at the beginning of the budget cycle.

**Human Services**

**Total: \$29,944      FTE: 27**

## FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2015 Approved	FTE Change	FY 2016 Approved
Accountant I	1 10	\$36,605	\$58,520	1	0	1
Accounting Technician	1 06	\$26,900	\$43,000	6	-2	4
Administrative Assistant I	1 09	\$33,770	\$53,980	1	0	1
Administrative Assistant II	1 10	\$36,605	\$58,520	1	0	1
Administrative Technician	1 07	\$28,815	\$46,100	6	2	8
Applications Development Team Supervisor	1 16	\$58,970	\$94,260	1	0	1
Assistant Director	1 21	\$79,375	\$129,500	1	0	1
Benefit Programs Specialist I	1 08	\$31,180	\$49,850	140.5	-92	48.5
Benefit Programs Specialist II	1 09	\$33,770	\$53,980	0	98	98
Benefit Programs Specialist, Senior	1 10	\$36,605	\$58,520	20	0	20
Benefit Programs Supervisor	1 12	\$43,470	\$69,500	23	2	25
Business Manager	1 13	\$46,885	\$74,950	3	0	3
Child Counselor II	1 09	\$33,770	\$53,980	4	0	4
Child Counselor III	1 11	\$40,005	\$64,000	6	0	6
Community Assessment Team Coordinator	1 11	\$40,005	\$64,000	1	0	1
Cook	1 03	\$21,222	\$33,930	5	0	5
Data Quality Control Analyst	1 07	\$28,815	\$46,100	1	0	1
Data Quality Control Manager	1 09	\$33,770	\$53,980	1	0	1
Detention Center Assistant Superintendent	1 14	\$51,000	\$82,700	2	0	2
Detention Center Superintendent	1 18	\$67,350	\$107,670	1	0	1
Detention Center Supervisor	1 12	\$43,470	\$69,500	8	-1	7
Director of Human Services	1 24	\$92,800	\$156,000	1	0	1
Facilities Manager	1 13	\$46,885	\$74,950	1	0	1
Family Services Associate	1 07	\$28,815	\$46,100	9	1	10
Family Services Supervisor	1 14	\$46,885	\$82,700	16	1	17
Family Services Worker I	1 10	\$36,605	\$58,520	34	0	34
Family Services Worker II	1 12	\$43,470	\$69,500	34	0	34
Family Services Worker III	1 13	\$46,885	\$74,950	5	0	5
Fiscal Manager II	1 14	\$51,000	\$82,700	2	0	2
Fiscal Monitoring Specialist I	1 11	\$40,005	\$64,000	4	1	5
Fiscal Monitoring Specialist II	1 13	\$46,885	\$74,950	1	0	1
Food Service Manager	1 11	\$40,005	\$64,000	1	0	1
Fraud Investigator	1 09	\$33,770	\$53,980	6	0	6
Fraud Supervisor	1 12	\$43,470	\$69,500	1	0	1
Human Resources Analyst	1 13	\$46,885	\$74,950	1	0	1
Human Resources Technician	1 09	\$33,770	\$53,980	1	0	1
Human Services Aide	1 05	\$24,685	\$39,500	34.5	2.5	37
Laundry Worker	1 01	\$18,315	\$29,500	1	0	1
Licensed Practical Nurse	1 08	\$31,180	\$49,850	1	0	1

## FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2015 Approved	FTE Change	FY 2016 Approved
Maintenance Mechanic I	1 06	\$26,900	\$43,000	2	0	2
Maintenance Supervisor I	1 11	\$40,005	\$64,000	1	0	1
Management Analyst I	1 11	\$40,005	\$64,000	1	0	1
Management Analyst II	1 13	\$46,885	\$74,950	1	0	1
Messenger/Driver	1 02	\$19,705	\$31,505	2	0	2
Office Assistant	1 03	\$21,222	\$33,930	8	-0.5	7.5
Office Manager	1 09	\$33,770	\$53,980	2	0	2
Operations Controller	1 16	\$58,970	\$94,260	1	0	1
Operations Manager	1 14	\$51,000	\$82,700	1	0	1
Personnel Specialist	1 11	\$40,005	\$64,000	1	0	1
Program Supervisor	1 13	\$46,885	\$74,950	5	-1	4
Programmer/Analyst II	1 12	\$43,470	\$69,500	1	0	1
Programmer/Analyst IV	1 14	\$51,000	\$82,700	1	0	1
Programmer/Analyst V	1 15	\$55,210	\$88,500	2	0	2
Programs Manager	1 15	\$55,210	\$88,500	8	1	9
Registered Nurse	1 12	\$43,470	\$69,500	1	0	1
Self-Sufficiency Specialist II	1 11	\$40,005	\$64,000	3	10	13
Self-Sufficiency Specialist, Senior	1 12	\$43,470	\$70,890	0	4	4
Self-Sufficiency Supervisor	1 13	\$46,885	\$76,449	0	2	2
Senior Microcomputer Systems Analyst	1 12	\$43,470	\$69,500	2	0	2
Staff Technician II	1 09	\$33,770	\$53,980	1	0	1
Support Technician	1 05	\$24,685	\$39,500	33	-2	31
Youth Security Counselor I	1 08	\$31,180	\$49,850	6	6	12
Youth Security Counselor II	1 09	\$33,770	\$53,980	16	-2	14
Youth Security Counselor III	1 11	\$40,005	\$64,000	13	-3	10
<b>Total</b>				<b>498</b>	<b>27</b>	<b>525</b>

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# Public Safety

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# POLICE

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## MISSION STATEMENT

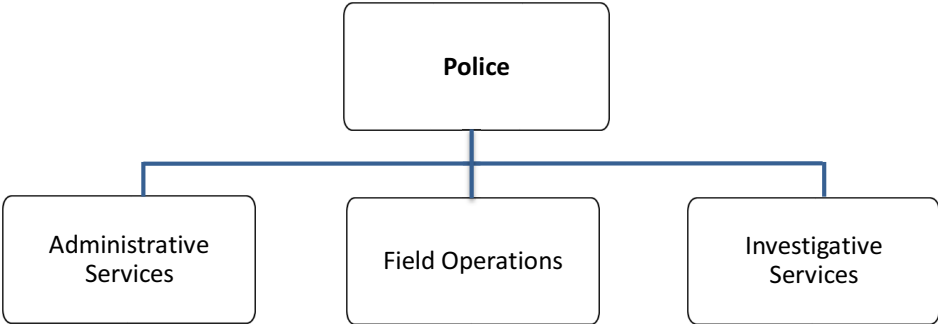
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The Norfolk Department of Police shall provide protection and police services responsive to the needs of the people of Norfolk in support of a safe, healthy, and inclusive community.

## DEPARTMENT OVERVIEW

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The Department of Police is structured to deliver service to the residents of the City of Norfolk in the most efficient and effective manner. The Administrative Services function includes strategic management, personnel, fiscal management, central records, and training. The Field Operations function includes two patrol divisions: the Homeland Security Division and the Crime Prevention Division. The Investigative Services function includes: the Detective Division, the Vice and Narcotics Division, and the Criminal Intelligence Unit. The Chief of Police maintains control of the Office of Professional Standards Division.



## ACTIONS TO ACHIEVE LONG-TERM GOALS AND SHORT-TERM OBJECTIVES

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The Department of Police strategically supports the city Priority Areas of Economic Vitality and Workforce Development, Lifelong Learning, Safe, Healthy, and Inclusive Communities, and Well-Management Government. The strategies are planned to sustain safe, healthy, and vital communities by promoting community partnerships with citizens and businesses, continuing proactive policing, and achieving operational efficiency through a well-trained, qualified, community workforce.

Actions	Status
Continue community partnerships with crime prevention programs to support a stronger and diversified economic base for the City of Norfolk.	Ongoing
Conduct academies and provide training opportunities to support lifelong learning within the communities and the police workforce.	Ongoing
Sustain safe environments by protecting and serving the people of Norfolk through proactive policing and solving homicides.	Met
Focus on improved emergency preparedness by providing vigorous and standard homeland security training.	Ongoing

Actions	Status
Sustain operational efficiency by retaining a qualified workforce through leadership training and development.	Met

## PERFORMANCE MEASURES

Demonstrating progress toward achieving long-term goals and short-term objectives.

### Priority: Economic Vitality and Workforce Development

Goal					
Diversify and strengthen Norfolk's economic base					
Objective					
Expand, attract and retain businesses within Norfolk					
Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Approved	Change
Maintain the number of participants in the crime prevention program	1,558	1,533	1,559	1,550	-9
Maintain the number of participants in the security survey	24	69	39	70	31
Increase the number of crime prevention programs held to promote public safety	7	26	7	6	-1

### Priority: Safe, Healthy, and Inclusive Communities

Goal					
Provide a safe environment for residents, workers, and visitors					
Objective					
Reduce crime through the creation of a proactive policing unit at the Patrol Division level					
Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Approved	Change
Maintain index crime levels for violent crime at or below the national level as reported in the annual FBI Incident Based Report	1,288	1,226	1,311	1,275	-36
Objective					
Maintain a homicide Cold Case section within the Detective Division					
Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Approved	Change
Increase the homicide clearance rate	78	70	84	77	-7



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**Priority: Safe, Healthy, and Inclusive Communities**

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**Goal**

Improve and enhance disaster awareness and planning

**Objective**

Improve emergency preparedness by vigorous and regular homeland security training

Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Approved	Change
Increase percent of workforce who complete Homeland Security training	33	22	34	30	-4

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**Priority: Well-Managed Government**

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**Goal**

Develop, recruit, and retain talented employees to meet current and future workplace requirements

**Objective**

Promote organizational excellence and leadership skills of staff by developing an annual leadership school tied to the department rank structure

Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Approved	Change
Increase percent of rank leadership officers who complete training	16	19	17	17	0

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**Objective**

Improve retention rate of sworn staff

Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Approved	Change
Increase retention rate of sworn staff	96	98	97	97	0

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**Priority: Lifelong Learning**

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**Goal**

Increase accessibility to lifelong learning

**Objective**

Create a comprehensive short and long-term community workforce plan outlining workforce skills needed by area employers

Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Approved	Change
Maintain number of participants for Citizens Police Academy	80	83	81	81	0
Maintain number of participants for Youth Academy	216	409	239	288	49

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**Priority: Lifelong Learning**

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**Goal**

Achieve a well-trained, qualified community workforce

**Objective**

Network and identify opportunities for partnership among the city, local educational institutions, and businesses and community resources that will promote and expand lifelong learning

<b>Measure</b>	<b>FY 2013 Actual</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Approved</b>	<b>FY 2016 Approved</b>	<b>Change</b>
Maintain the number of training hours facilitated by the NPD	4,003	2,900	4,000	3,600	-400
Maintain number of sworn personnel receiving educational pay	232	241	235	236	1

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**EXPENDITURE SUMMARY**

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	<b>FY 2013 Actual</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Approved</b>	<b>FY 2016 Approved</b>
Personnel Services	\$61,367,591	\$61,080,500	\$60,713,737	\$62,361,899
Materials, Supplies and Repairs	\$3,266,948	\$3,581,447	\$3,529,942	\$3,249,463
Contractual Services	\$699,733	\$728,461	\$829,689	\$848,500
Equipment	\$155,158	\$134,597	\$143,674	\$465,619
Total	\$65,489,430	\$65,525,005	\$65,217,042	\$66,925,481

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**ESTIMATED APPROPRIATION FOR SPECIAL REVENUE SUMMARY**

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The following special revenue summary includes additional funds received by the department through grants, donations, and dedicated state and federal appropriations. Funds are generally multi-year appropriations and may continue from one fiscal year to another. Monies are dedicated to specific activities and/or functions and are nontransferable. Grants are not guaranteed annually. Amounts represented were available as of January 2015.

	<b>Dollars</b>	<b>Source</b>	<b>Pos #</b>
Special Revenue (i.e.: Grants, Donations)	\$1,047,795	Asset Forfeiture	1
		Community Oriented Police Services Grant	
		DMV Selective Enforcement Grant	
		Donations to Police	
		Edward Byrne Memorial Justice Assistance Grant	
		Local Training Academy	
		Port Security Grant	

## APPROVED FY 2016 BUDGET ACTIONS

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- **Implement phase II of ARMD compensation strategy**    **FY 2016: \$543,546**    **FTE: 0**

Implement phase II of the three-year compensation strategy as part of the Attraction, Retention, Motivation, and Development (ARMD) Initiative. FY 2016 includes: a two percent increase for general and constitutional officer employees; an additional one percent increase for the approximately 1,000 permanent employees in the city's eight lowest general employee pay grades; a \$400 increase to the permanent employee living wage; and salary range adjustments to the city's most regionally out of market positions. All actions will be effective January 2016.

**Priority Area(s) Met:** Safe, Healthy, and Inclusive Communities and Well-Managed Government

- **Enhance public safety diversity efforts**    **FY 2016: \$27,105**    **FTE: 0**

Enhance diversity in Police and Fire-Rescue recruitment to ensure a workforce representative of the Norfolk population. The departments will partner with a job search consultant that specializes in achieving applicant pool diversity. Additionally, funds are provided for job fairs, training, and travel.

**Priority Area(s) Met:** Safe, Healthy, and Inclusive Communities

- **Provide funds for officers at Crisis Intervention Center**    **FY 2016: \$126,200**    **FTE: 0**

Enhance Police Officer presence at the city's Crisis Intervention Center administered by the Norfolk Community Services Board. On site police officers will allow arresting officers the ability to transfer custody and return to patrols.

**Priority Area(s) Met:** Safe, Healthy, and Inclusive Communities and Well-Managed Government

- **Upgrade security authentication system**    **FY 2016: \$157,597**    **FTE: 0**

Upgrade the current two-factor authentication system to maintain compliance with state criminal justice standards. Two-factor authentication requires approved login information and an active security token to access criminal justice information.

**Priority Area(s) Met:** Accessibility, Mobility, and Connectivity

- **Fund rent increase for Tazewell Building**    **FY 2016: \$6,064**    **FTE: 0**

Provide funds for lease payments due to a contractual rent increase. The existing contract for space at Tazewell calls for an escalation each year based on the Consumer Price Index plus one percent. Projected rent costs will increase from \$296,125 to \$302,189.

**Priority Area(s) Met:** Safe, Healthy, and Inclusive Communities

- **Provide funds for police officer body cameras**    **FY 2016: \$156,755**    **FTE: 0**

Provide funds for storage and maintenance to continue to deploy body cameras for police officers. Body cameras were purchased and deployed in FY 2015.

**Priority Area(s) Met:** Accessibility, Mobility, and Connectivity

- **Provide funds for supplemental patrols** **FY 2016: \$299,521** **FTE: 0**

Technical adjustment to provide funds for supplemental NRHA police officer coverage. Costs are reimbursed by NRHA. This action corrects an ongoing issue related to the accounting of reimbursement of costs. A corresponding revenue adjustment has been made.

**Priority Area(s) Met:** Safe, Healthy, and Inclusive Communities

- **Remove one-time funding for FY 2015 COPS grants requirements** **FY 2016: (\$230,759)** **FTE: 0**

Technical adjustment to remove one-time funding provided in FY 2015 for COPS grant retention requirements. The grant requires the city to provide funding for one year after grant funding expires. As a budget practice, the city removes all prior year COPS grant funding before determining the appropriate support for the new fiscal year. Support for FY 2016 is included as a separate action.

**Priority Area(s) Met:** Safe, Healthy, and Inclusive Communities

- **Retain COPS grant police officers** **FY 2016: \$181,004** **FTE: 0**

Provide funds to meet requirements of the city's COPS grants in FY 2016. This adjustment accounts for the continuation of positions as defined by the terms of the grants. The city determines required COPS grant support on an annual basis, after first removing the previous year's funding.

**Priority Area(s) Met:** Safe, Healthy, and Inclusive Communities

- **Adjust costs for Fleet expenditures** **FY 2016: (\$302,711)** **FTE: 0**

Technical adjustment to update the funding needed to support Fleet expenditures based on an annual cost revision calculation. Fleet provides maintenance, fuel, and the management of vehicles for essential operations of the department. This is a routine adjustment which occurs each budget cycle.

**Priority Area(s) Met:** Safe, Healthy, and Inclusive Communities and Well-Managed Government

- **Transfer a portion of printing costs** **FY 2016: \$15,467** **FTE: 0**

Distribute a portion of printing costs associated with the use of multifunction printers and other devices included in the city's printing contract. In the previous calendar year, the city produced 18.5 million black and white pages and 7.2 million color pages. Currently, it costs 12 times more to print in color than in black and white. This transfer allows departments to manage the printing of color versus black and white documents. This transfer also begins to place printing costs within departments to better reflect where expenditures occur.

**Priority Area(s) Met:** Safe, Healthy, and Inclusive Communities

- **Annualize phase I of ARMD compensation strategy** **FY 2016: \$603,086** **FTE: 0**

Technical adjustment to annualize ARMD Phase I compensation actions that occurred in January 2015. The Approved FY 2015 Budget included funds for: a two percent increase for general and constitutional officer employees; a step increase for sworn employees; a living wage adjustment; and salary range adjustments to the city's most regionally out of market positions.

**Priority Area(s) Met:** Safe, Healthy, and Inclusive Communities and Well-Managed Government

• **Adjust required contribution for city retirement** **FY 2016: (\$1,793,562)** **FTE: 0**

Adjust the annual required contribution to the Norfolk Employee's Retirement System (NERS). Retirement contributions are based on a formula that calculates the funds needed to meet present and future retirement payments. The contribution amount for the city will decrease in FY 2016 from 21.45 percent to 17.51 percent. Costs are distributed based on each department's NERS eligible payroll.

**Priority Area(s) Met:** Safe, Healthy, and Inclusive Communities

• **Adjust costs for salaries due to retirement conversion** **FY 2016: \$1,766,690** **FTE: 0**

Technical adjustment to update the funding needed to support employee salaries due to the FY 2015 retirement conversion. Prior to January 2015, a majority of city employees did not contribute to NERS. This conversion increased the salaries of non-contributing employees by at least five percent but also required an ongoing five percent employee retirement contribution to NERS.

**Priority Area(s) Met:** Safe, Healthy, and Inclusive Communities and Well-Managed Government

• **Update personnel expenditures** **FY 2016: \$152,436** **FTE: 1**

Technical adjustment to update department costs for personnel services. Changes reflect updates in staffing due to administrative actions, consolidations, and reorganization efforts. This adjustment reflects the corresponding funds needed in FY 2016 for these actions. The adjustment also reflects updated healthcare costs which include an overall premium increase and an update based on enrollment. The update also includes the addition of a Deputy Chief of Police during FY 2015. These are routine actions which occur at the beginning of the budget cycle.

**Police**

**Total: \$1,708,439 FTE: 1**

## FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2015 Approved	FTE Change	FY 2016 Approved
Accountant I	1 10	\$36,605	\$58,520	2	0	2
Accounting Technician	1 06	\$26,900	\$43,000	1	0	1
Administrative Assistant I	1 09	\$33,770	\$53,980	12	0	12
Administrative Assistant II	1 10	\$36,605	\$58,520	1	0	1
Administrative Technician	1 07	\$28,815	\$46,100	1	0	1
Assistant Chief Of Police	3 07	\$104,426	\$121,101	4	0	4
Bureau Manager	1 18	\$67,350	\$107,670	1	0	1
Chief of Police	1 25	\$100,205	\$166,000	1	0	1
Compliance Inspector	1 10	\$36,605	\$58,520	1	0	1
Custodian	1 02	\$19,705	\$31,505	1	0	1
Deputy Chief of Police	1 22	\$83,400	\$137,500	0	1	1
Fiscal Manager II	1 14	\$51,000	\$82,700	1	0	1
Health & Fitness Facilitator	1 10	\$36,605	\$58,520	1	0	1
Humane Officer I	1 07	\$28,815	\$46,100	7	0	7
Humane Officer II	1 10	\$36,605	\$58,520	1	0	1
Management Analyst I	1 11	\$40,005	\$64,000	2	0	2
Management Analyst II	1 13	\$46,885	\$74,950	5	1	6

## FULL TIME EQUIVALENT (FTE) SUMMARY

	<b>Pay Grade</b>	<b>Minimum</b>	<b>Maximum</b>	<b>FY 2015 Approved</b>	<b>FTE Change</b>	<b>FY 2016 Approved</b>
Management Analyst III	1 14	\$51,000	\$82,700	2	0	2
Office Assistant	1 03	\$21,222	\$33,930	2	-1	1
Operations Manager	1 14	\$51,000	\$82,700	1	0	1
Operations Officer I	1 05	\$24,685	\$39,500	15	0	15
Operations Officer II	1 07	\$28,815	\$46,100	11	0	11
Police Captain	3 06	\$83,915	\$97,315	11	0	11
Police Corporal	3 03	\$49,647	\$66,408	8	9	17
Police Identification Clerk	1 05	\$24,685	\$39,500	1	0	1
Police Lieutenant	3 05	\$73,154	\$84,670	25	0	25
Police Officer	3 02	\$40,981	\$60,828	590	0	590
Police Records & Identification Section Supervisor	1 12	\$43,470	\$69,500	1	0	1
Police Recruit	3 01	\$37,975	\$37,975	28	-7	21
Police Sergeant	3 04	\$57,948	\$77,571	101	-2	99
Program Administrator	1 13	\$46,885	\$74,950	1	0	1
Programmer/Analyst III	1 13	\$46,885	\$74,950	1	0	1
Programmer/Analyst IV	1 14	\$51,000	\$82,700	1	0	1
Programmer/Analyst V	1 15	\$55,210	\$88,500	1	0	1
Programs Manager	1 15	\$55,210	\$88,500	0	1	1
Stenographic Reporter	1 07	\$28,815	\$46,100	3	0	3
Support Technician	1 05	\$24,685	\$39,500	28	-1	27
<b>Total</b>				<b>873</b>	<b>1</b>	<b>874</b>

# FIRE-RESCUE

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## MISSION STATEMENT

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Norfolk Fire-Rescue protects life, property, and the environment by preventing and suppressing fires, mitigating hazards, caring for the sick and injured, and providing public education.

## DEPARTMENT OVERVIEW

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**Operations:** Responsible for all emergency services provided by the department including fire suppression, emergency medical care, hazardous materials mitigation, technical rescue, water rescue, and terrorism response. In addition, operational forces perform pre-incident evaluation site visits as well as public service activities including child safety seat installations, smoke detector inspections and installations, and medical blood pressure checks as requested.

**Fire Prevention and Life Safety:** Responsible for fire code enforcement and life safety inspections as well as environmental code enforcement. In addition, the Fire Marshal's office performs fire and arson investigations, fire and life safety education, and car seat safety inspections. Other responsibilities include a lead role in the bar and convenience store task forces.

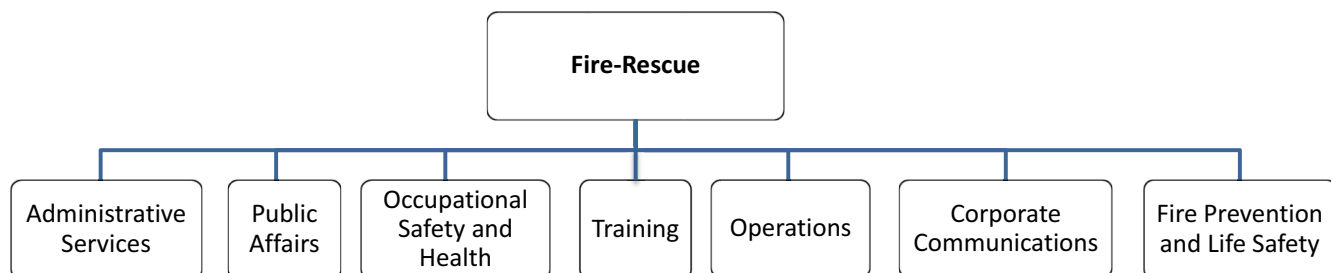
**Training:** Responsible for all personnel training and certification programs provided by the department in the subject areas of basic and advanced firefighting, basic and advanced emergency medical care including championing cutting edge medical care advancements, hazardous materials, technical rescue, terrorism, management/leadership, and command and control.

**Occupational Safety & Health:** Firefighter health and wellness programs, emergency incident and workplace safety, disability management, risk management, and loss prevention.

**Public Affairs:** Responsible for public outreach programs, media relations and public information, marketing, recruitment, and fire and life safety education.

**Corporate Communications:** Responsible for information technology, performance measurement, quality assurance/quality improvement, strategic planning, and workforce planning accreditation.

**Administrative Services:** Responsible for payroll and employee benefits administration, accounts payable, accounts receivable, budgeting and fiscal management, grants administration, procurement and supply, and clerical and administrative support.



## ACTIONS TO ACHIEVE LONG-TERM GOALS AND SHORT-TERM OBJECTIVES

Norfolk Fire-Rescue primarily supports the Priority Areas of Economic Vitality and Workforce Development; Safe, Healthy and Inclusive Communities, Lifelong Learning and Well Management Government. Actions in place to achieve the long term goals of providing a safe environment for residents, workers and visitors; enhancing the efficiency of programs and services; increasing accessibility to lifelong learning; and increasing regionally based employment opportunities for Norfolk's citizens include:

Actions	Status
Improve documentation and tracking approaches to better identify injury trends.	Improved
Pursue equipment advances that eliminate the need to lift very large patients.	Improved
Improve documentation, provide training and track progress to improve response times.	Improved
Provide fueling opportunities in the north end of the city.	Pending
Begin to identify emergency vs. non-emergency responses.	Pending
Expand public announcements related to the smoke alarm program.	Improved
Continue using social media to educate about the smoke alarm program.	Met
Examine other methods to heighten awareness of the smoke alarm program.	Pending
Provide 350 or more fire/EMS safety presentations of 30 minutes or more.	Pending
Continue support of the Norfolk Fire-Rescue Explorers program.	Met
Continue and expand support of the NPS technical fire and EMS program.	Met
Complete annual evaluations of the hiring process to identify trends and challenges to employment.	Improved
Continue and expand support of the NPS technical fire and EMS program.	Improved



## PERFORMANCE MEASURES

Demonstrating progress toward achieving long-term goals and short-term objectives.

Priority: Economic Vitality and Workforce Development					
<b>Goal</b>					
Increase regionally-based employment opportunities for Norfolk's citizens					
<b>Objective</b>					
Increase knowledge, skills and abilities of Norfolk's workforce					
Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Approved	Change
Number of participants in the Norfolk Fire-Rescue's Explorer's program (Objective: Increase)	0	15	30	20	-10
Percent of Explorers program participants currently enrolled in high school and maintaining a 2.0 or above grade point average (New measure for FY 2016)	0	0	0	85	85
<b>Objective</b>					
Eliminate barriers to employment					
Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Approved	Change
Number of minority applicants secured through recruitment efforts (New measure for FY 2016)	0	0	0	170	170
Number of veteran applicants secured through recruitment efforts (New measure for FY 2016)	0	0	0	140	140

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**Priority: Safe, Healthy, and Inclusive Communities**

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**Goal**

Provide a safe environment for residents, workers, and visitors

**Objective**

Enhance neighborhood safety by improving average response time to critical fire calls within four minutes of dispatch

Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Approved	Change
Percent of fire calls with a total response time of 5 minutes and 20 seconds or less, 90 percent of the time (Objective: Increase)	73	77	76	90	14

**Objective**

Enhance neighborhood safety by improving average response time to Advanced Life Support emergency medical calls to within six minutes of receiving the emergency call

Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Approved	Change
Percent of Emergency Medical Services calls with advanced life support response with a total response time of 9 minutes or less, 90 percent of the time	97	100	100	90	-10

**Objective**

Increase citizen awareness of the program that provides free smoke alarms as well as installation for all Norfolk residents

Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Approved	Change
Number of residential contacts that lead to citizen awareness and installation of smoke alarms (Revised measure for FY 2016)	0	0	0	1,400	1,400

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**Priority: Lifelong Learning**

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**Goal**

Increase accessibility to lifelong learning

**Objective**

Increase accessibility to lifelong learning opportunities using existing city and school resources

Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Approved	Change
Number of participants reached through community outreach efforts emphasizing prevention of cooking fires (Revised measure for FY 2016)	0	0	0	10,450	10,450
Number of emergency calls annually associated with cooking (reduced through increased community outreach)	0	82	82	80	-2

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## EXPENDITURE SUMMARY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Approved
Personnel Services	\$38,826,705	\$37,517,951	\$37,255,641	\$38,143,301
Materials, Supplies and Repairs	\$2,184,434	\$2,257,407	\$2,281,014	\$2,096,707
Contractual Services	\$342,772	\$344,578	\$354,125	\$368,048
Department Specific Appropriation	\$1,277	\$0	\$0	\$0
Total	\$41,355,188	\$40,119,936	\$39,890,780	\$40,608,056

## ESTIMATED APPROPRIATION FOR SPECIAL REVENUE SUMMARY

The following special revenue summary includes additional funds received by the department through grants, donations, and dedicated state and federal appropriations. Funds are generally multi-year appropriations and may continue from one fiscal year to another. Monies are dedicated to specific activities and/or functions and are nontransferable. Grants are not guaranteed annually. Amounts represented were available as of January 2015.

	Dollars	Source	Pos #
Special Revenue (i.e.: Grants, Donations)	\$1,548,847	Emergency Medical Services Training Fund	0
		Fire Programs Aid to Locality Fund	
		Fireman's Heritage Program	
		Four-for-Life Aid to Locality Fund	
		Hazardous Materials Recovery Fund	
		Homeland Security Grant Program	

## APPROVED FY 2016 BUDGET ACTIONS

- Implement phase II of ARMD compensation strategy FY 2016: \$283,461 FTE: 0**

Implement phase II of the three-year compensation strategy as part of the Attraction, Retention, Motivation, and Development (ARMD) Initiative. FY 2016 includes: a two percent increase for general and constitutional officer employees; an additional one percent increase for the approximately 1,000 permanent employees in the city's eight lowest general employee pay grades; a \$400 increase to the permanent employee living wage; and salary range adjustments to the city's most regionally out of market positions. All actions will be effective January 2016.

**Priority Area(s) Met:** Safe, Healthy, and Inclusive Communities

- Support continuation of Master Firefighter Program FY 2016: \$78,794 FTE: 0**

Provide funds to support the Master Firefighter Program. The professional development initiative is designed to encourage firefighters to enhance their skills and abilities in the areas of firefighting, emergency medical services, special operations, fire prevention, training, and management administration.

**Priority Area(s) Met:** Safe, Healthy, and Inclusive Communities

• **Fund rent increase for Tazewell Building** **FY 2016: \$13,923** **FTE: 0**

Provide funds for lease payments due to a contractual rent increase. The existing contract for space at Tazewell calls for an escalation each year based on the Consumer Price Index plus one percent. Projected rent costs will increase from \$224,242 to \$238,165.

**Priority Area(s) Met:** Safe, Healthy, and Inclusive Communities

• **Adjust costs for Fleet expenditures** **FY 2016: (\$187,436)** **FTE: 0**

Technical adjustment to update the funding needed to support Fleet expenditures based on an annual cost revision calculation. Fleet provides maintenance, fuel, and the management of vehicles for essential operations of the department. This is a routine adjustment which occurs each budget cycle.

**Priority Area(s) Met:** Safe, Healthy, and Inclusive Communities

• **Transfer a portion of printing costs** **FY 2016: \$3,129** **FTE: 0**

Distribute a portion of printing costs associated with the use of multifunction printers and other devices included in the city's printing contract. In the previous calendar year, the city produced 18.5 million black and white pages and 7.2 million color pages. Currently, it costs 12 times more to print in color than in black and white. This transfer allows departments to manage the printing of color versus black and white documents. This transfer also begins to place printing costs within departments to better reflect where expenditures occur.

**Priority Area(s) Met:** Safe, Healthy, and Inclusive Communities

• **Annualize phase I of ARMD compensation strategy** **FY 2016: \$275,513** **FTE: 0**

Technical adjustment to annualize ARMD Phase I compensation actions that occurred in January 2015. The Approved FY 2015 Budget included funds for: a two percent increase for general and constitutional officer employees; a step increase for sworn employees; a living wage adjustment; and salary range adjustments to the city's most regionally out of market positions.

**Priority Area(s) Met:** Safe, Healthy, and Inclusive Communities

• **Adjust required contribution for city retirement** **FY 2016: (\$1,020,350)** **FTE: 0**

Adjust the annual required contribution to the Norfolk Employee's Retirement System (NERS). Retirement contributions are based on a formula that calculates the funds needed to meet present and future retirement payments. The contribution amount for the city will decrease in FY 2016 from 21.45 percent to 17.51 percent. Costs are distributed based on each department's NERS eligible payroll.

**Priority Area(s) Met:** Safe, Healthy, and Inclusive Communities

• **Adjust costs for salaries due to retirement conversion** **FY 2016: \$1,134,395** **FTE: 0**

Technical adjustment to update the funding needed to support employee salaries due to the FY 2015 retirement conversion. Prior to January 2015, a majority of city employees did not contribute to NERS. This conversion increased the salaries of non-contributing employees by at least five percent but also required an ongoing five percent employee retirement contribution to NERS.

**Priority Area(s) Met:** Safe, Healthy, and Inclusive Communities

• **Update personnel expenditures**

**FY 2016: \$135,847    FTE: 1**

Technical adjustment to update department costs for personnel services. Changes reflect updates in staffing due to administrative actions, consolidations, and reorganization efforts. This adjustment reflects the corresponding funds needed in FY 2016 for these actions. The adjustment also reflects updated healthcare costs which include an overall premium increase and an update based on enrollment. The update also includes the addition of an Accounting Technician position during FY 2015. These are routine actions which occur at the beginning of the budget cycle.

**Fire-Rescue**

**Total: \$717,276    FTE: 1**

## FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2015 Approved	FTE Change	FY 2016 Approved
Accounting Technician	1 06	\$26,900	\$43,000	0	1	1
Administrative Assistant II	1 10	\$36,605	\$58,520	1	0	1
Administrative Technician	1 07	\$28,815	\$46,100	1	0	1
Assistant Fire Chief	4 10	\$87,916	\$107,118	4	0	4
Assistant Fire Marshal	4 06	\$50,286	\$72,829	3	0	3
Battalion Fire Chief	4 09	\$72,359	\$97,315	16	0	16
Chief of Fire-Rescue	1 25	\$100,205	\$166,000	1	0	1
Deputy Fire Chief	4 11	\$92,294	\$112,451	1	0	1
Fire Captain	4 08	\$57,735	\$83,619	47	0	47
Fire Inspector	4 05	\$45,376	\$69,046	11	-1	10
Fire Lieutenant	4 06	\$50,286	\$72,829	33	2	35
Fire/Paramedic Lieutenant	4 07	\$52,835	\$76,520	3	-2	1
Firefighter EMT	4 02	\$41,168	\$51,415	20	-1	19
Firefighter EMT-Enhanced	4 03	\$38,228	\$58,170	227	-2	225
Firefighter EMT-I	4 04	\$39,284	\$59,777	47	-8	39
Firefighter EMT-P	4 05	\$45,376	\$69,046	83	4	87
Firefighter Recruit	4 01	\$36,617	\$36,617	0	8	8
Media Production Specialist	1 12	\$43,470	\$69,500	1	0	1
Personnel Specialist	1 11	\$40,005	\$64,000	1	0	1
Programmer/Analyst III	1 13	\$46,885	\$74,950	1	0	1
Staff Technician I	1 08	\$31,180	\$49,850	2	0	2
<b>Total</b>				<b>503</b>	<b>1</b>	<b>504</b>

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# Public Works

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# PUBLIC WORKS

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## MISSION STATEMENT

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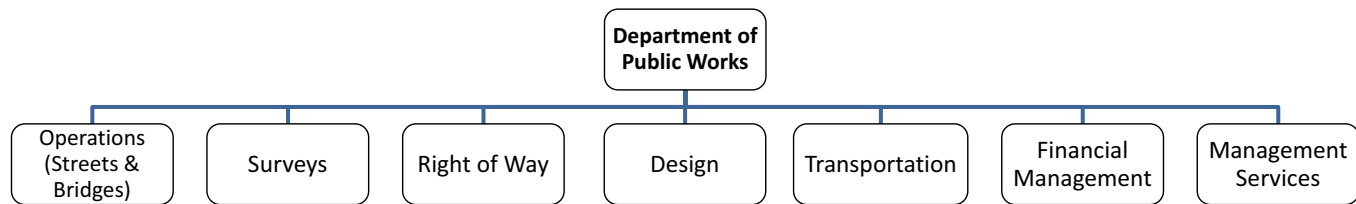
The Department of Public Works builds, maintains, and operates the physical facilities that support and enhance the lives of Norfolk's citizens, businesses, and visitors, including the city's street network, traffic management systems, storm water system, and waste collection system.

## DEPARTMENT OVERVIEW

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The Department of Public Works offers a wide variety of services and is organized into six field divisions and two administrative divisions.

- The Operations Division maintains streets, curbs, gutters, sidewalks and bridge structures. This division also coordinates the city's emergency recovery from natural and man-made disasters including snow, ice and tropical storms.
- The Transportation Division plans, operates and maintains street lights, traffic signals, traffic control devices, pavement markings, signal timings and over 100 miles of fiber optic cable. This division also coordinates and integrates the traffic signal system with light rail operations and coordinates design and construction of state highway projects.
- The Right-of-Way Division coordinates, permits, and inspects roadway construction projects and serves as the liaison to private utility companies. The division generates General Fund revenue annually through permit and franchise utility fees which are, in turn, used for city right-of-way upkeep.
- The Design and Construction Division provides design and contract technical support for construction of new and existing facilities.
- The Surveys Division provides surveying services and maintains official plats and records.
- The Management Services Division is responsible for media, community and public relations. This division is also responsible for general administration and departmental human resources including employee training.
- The Financial Management Division is responsible for collections, disbursements, and maintenance of funds as well as fiscal and budgetary monitoring and support.
- The Department of Public Works also manages Environmental Storm Water, Towing and Recovery Services, and Waste Management. These divisions are considered Special Revenue and are listed in the special revenue section of the budget document.



## ACTIONS TO ACHIEVE LONG-TERM GOALS AND SHORT-TERM OBJECTIVES

The Department of Public Works supports the Priority Areas of: Accessibility, Mobility and Connectivity; Economic Vitality and Workforce Development; Environmental Sustainability; Lifelong Learning; Safe, Healthy and Inclusive Communities; and Well Managed Government. Actions in place to achieve the long term goals of protecting natural resources, increasing vocational and technical opportunities, maintaining safety measures for infrastructure and providing growth opportunities for employees include:

Actions	Status
Inspect bridges ensuring they meet National Bridge Inspection Standards.	Met and on-going
Improve roadways and sidewalk infrastructure citywide reducing ROW backlogs and reducing citizen complaints/claims.	Pending
Inspecting traffic infrastructure and ensuring the system is meeting safety standards by reducing traffic signal service requests.	Met
Develop and implement a comprehensive Pavement Management Program to increase longevity of streets and address drainage issues.	Improved

## PERFORMANCE MEASURES

Demonstrating progress toward achieving long-term goals and short-term objectives.

Priority: Economic Vitality and Workforce Development					
Goal					
Increase regionally-based employment opportunities for Norfolk's citizens					
Objective					
Increase knowledge, skills and abilities of Norfolk's workforce					
Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Approved	Change
Number of qualified employees trained and retained through a Traffic Signal Career Ladder	4	4	0	8	8
Number of qualified employees trained and retained through a Traffic Maintenance Career Ladder	1	3	1	3	2

**Priority: Safe, Healthy, and Inclusive Communities**

**Goal**

Enhance the vitality of Norfolk's neighborhoods

**Objective**

Maintain safety of traffic signal system by inspecting all traffic signal infrastructure on a yearly basis

<b>Measure</b>	<b>FY 2013 Actual</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Approved</b>	<b>FY 2016 Approved</b>	<b>Change</b>
Percent of traffic signal infrastructure inspected per standard (Objective: Maintain)	100	100	100	100	0

**Objective**

Ensure that arterial streets meet the lighting standards by maintaining existing street lights and adding new lights where appropriate

<b>Measure</b>	<b>FY 2013 Actual</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Approved</b>	<b>FY 2016 Approved</b>	<b>Change</b>
Percent of residential streets that meet illuminating engineering standards	100	77	77	77	0
Maintain percent of arterial streets that meet illuminating engineering standards	100	100	100	100	0

**Objective**

Improve maintenance of city streets by resurfacing 110 lane miles per year to meet 20 year resurfacing program goal

<b>Measure</b>	<b>FY 2013 Actual</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Approved</b>	<b>FY 2016 Approved</b>	<b>Change</b>
Number of roadway lane miles resurfaced per year	57.7	51	50	30	-20

**Objective**

Maintain safe bridge conditions

<b>Measure</b>	<b>FY 2013 Actual</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Approved</b>	<b>FY 2016 Approved</b>	<b>Change</b>
Maintain percent of bridges rated good or fair according to National Bridge Inspection Standards	97	100	96	100	4

**Objective**

Execute design and/or construction of major city projects within the fiscal year they are funded

<b>Measure</b>	<b>FY 2013 Actual</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Approved</b>	<b>FY 2016 Approved</b>	<b>Change</b>
Maintain percent of projects executed within the fiscal year in which they are funded	91	92	90	90	0

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**Priority: Lifelong Learning**

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**Goal**

Increase accessibility to lifelong learning

**Objective**

Increase accessibility to lifelong learning opportunities using existing city and school resources

<b>Measure</b>	<b>FY 2013 Actual</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Approved</b>	<b>FY 2016 Approved</b>	<b>Change</b>
Number of informational storm water and environmental quality presentations delivered at civic league, neighborhood and community meetings	49	115	67	90	23

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**Priority: Accessibility, Mobility and Connectivity**

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**Goal**

Increase transportation choice, connectivity, and affordability

**Objective**

Optimize traditional and alternative transportation modes and travel including an expanded pedestrian and bicycle network

<b>Measure</b>	<b>FY 2013 Actual</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Approved</b>	<b>FY 2016 Approved</b>	<b>Change</b>
Miles of bikeways marked (total)	23.6	25	38	38	0

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**EXPENDITURE SUMMARY**

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	<b>FY 2013 Actual</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Approved</b>	<b>FY 2016 Approved</b>
Personnel Services	\$18,619,066	\$18,894,429	\$13,844,087	\$13,630,407
Materials, Supplies and Repairs	\$9,159,456	\$9,592,816	\$7,734,808	\$7,570,375
Contractual Services	\$10,955,269	\$11,642,472	\$457,197	\$661,597
Equipment	\$510,794	\$522,246	\$105,973	\$115,973
Department Specific Appropriation	\$773,677	\$1,270,515	\$1,961,901	\$2,531,306
Total	\$40,018,262	\$41,922,478	\$24,103,966	\$24,509,658

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## ESTIMATED APPROPRIATION FOR SPECIAL REVENUE SUMMARY

The following special revenue summary includes additional funds received by the department through grants, donations, and dedicated state and federal appropriations. Funds are generally multi-year appropriations and may continue from one fiscal year to another. Monies are dedicated to specific activities and/or functions and are nontransferable. Grants are not guaranteed annually. Amounts represented were available as of January 2015.

	Dollars	Source	Pos #
Special Revenue (i.e.: Grants, Donations)	\$16,142,101	Bridge Improvement Projects	0
		Citywide Signal Retiming	
		Congestion Mitigation Program	
		Culvert Improvement Projects	
		Elizabeth River Trail	
		Franchise Fees	
		Highway Safety Improvement Program	
		Incident Management Diversion System Project	
		Litter Prevention and Education	
		Signal Improvement Projects	
		Street Improvement Projects	
		Traffic Management Projects	
		Walkway Improvement Projects	

## APPROVED FY 2016 BUDGET ACTIONS

- **Implement phase II of ARMD compensation strategy**    **FY 2016: \$140,497**    **FTE: 0**

Implement phase II of the three-year compensation strategy as part of the Attraction, Retention, Motivation, and Development (ARMD) Initiative. FY 2016 includes: a two percent increase for general and constitutional officer employees; an additional one percent increase for the approximately 1,000 permanent employees in the city's eight lowest general employee pay grades; a \$400 increase to the permanent employee living wage; and salary range adjustments to the city's most regionally out of market positions. All actions will be effective January 2016.

**Priority Area(s) Met:** Accessibility, Mobility, and Connectivity and Economic Vitality and Workforce Development and Safe, Healthy, and Inclusive Communities and Well-Managed Government

- **Support HRT transit extension study**    **FY 2016: \$156,000**    **FTE: 0**

Provide support for the city's local four percent match for State Funding of Naval Station Norfolk Transit Extension (NSNTES) Study Draft Environmental Impact Statement (DEIS). The city's total match commitment is \$308,000 over three years; \$60,000 in FY 2015, \$156,000 in FY 2016, and \$92,000 in FY 2017.

**Priority Area(s) Met:** Well-Managed Government

• **Increase funding for VDOT street maintenance**      **FY 2016: \$569,405**      **FTE: 0**

Increase VDOT street maintenance expenditures to correspond to the increase in revenue from the state gasoline tax revenue. The additional funding will be allocated for resurfacing streets and transportation related safety costs such as guardrails and maintenance of school flashing lights.

**Priority Area(s) Met:** Accessibility, Mobility, and Connectivity

• **Realign staffing with current service levels**      **FY 2016: (\$156,724)**      **FTE: -4**

Eliminate vacant Traffic Signal Technician I, and filled Welder, Support Technician, and Management Analyst II positions as part of the citywide reengineering initiative to implement operational efficiencies. Duties of the positions will be performed with existing staff. No impact to services is anticipated.

**Priority Area(s) Met:** Safe, Healthy, and Inclusive Communities

• **Reduce support for electrical costs of traffic signals**      **FY 2016: (\$30,000)**      **FTE: 0**

Reengineer electricity costs for signalized intersections due to savings related to the installation of Light Emitting Diode (LED) signals. In recent years, the division has converted about two thirds of the signalized locations from incandescent signal heads to LEDs. This has resulted in a electricity consumption decrease of about 80 percent on each signal head that has been converted to LED's.

**Priority Area(s) Met:** Accessibility, Mobility, and Connectivity

• **Reorganize Administrative Staff**      **FY 2016: (\$228,308)**      **FTE: -3**

Reengineer the Director's Office administrative staff to allocate personnel to appropriate units and activities. Public Works manages other departments such as Storm Water, Towing, and Waste Management. This action transfers the services of positions from Public Works into the departments to more accurately reflect where the position is being utilized. Corresponding adjustments can be found in these departments.

**Priority Area(s) Met:** Safe, Healthy, and Inclusive Communities and Well-Managed Government

• **Adjust costs for Fleet expenditures**      **FY 2016: (\$77,815)**      **FTE: 0**

Technical adjustment to update the funding needed to support Fleet expenditures based on an annual cost revision calculation. Fleet provides maintenance, fuel, and the management of vehicles for essential operations of the department. This is a routine adjustment which occurs each budget cycle.

**Priority Area(s) Met:** Economic Vitality and Workforce Development and Safe, Healthy, and Inclusive Communities and Well-Managed Government

• **Transfer a portion of printing costs**      **FY 2016: \$9,046**      **FTE: 0**

Distribute a portion of printing costs associated with the use of multifunction printers and other devices included in the city's printing contract. In the previous calendar year, the city produced 18.5 million black and white pages and 7.2 million color pages. Currently, it costs 12 times more to print in color than in black and white. This transfer allows departments to manage the printing of color versus black and white documents. This transfer also begins to place printing costs within departments to better reflect where expenditures occur.

**Priority Area(s) Met:** Safe, Healthy, and Inclusive Communities

• **Annualize phase I of ARMD compensation strategy**      **FY 2016: \$125,751**      **FTE: 0**

Technical adjustment to annualize ARMD Phase I compensation actions that occurred in January 2015. The Approved FY 2015 Budget included funds for: a two percent increase for general and constitutional officer employees; a step increase for sworn employees; a living wage adjustment; and salary range adjustments to the city's most regionally out of market positions.

**Priority Area(s) Met:** Accessibility, Mobility, and Connectivity and Economic Vitality and Workforce Development and Safe, Healthy, and Inclusive Communities and Well-Managed Government

• **Adjust required contribution for city retirement**      **FY 2016: (\$459,717)**      **FTE: 0**

Adjust the annual required contribution to the Norfolk Employee's Retirement System (NERS). Retirement contributions are based on a formula that calculates the funds needed to meet present and future retirement payments. The contribution amount for the city will decrease in FY 2016 from 21.45 percent to 17.51 percent. Costs are distributed based on each department's NERS eligible payroll.

**Priority Area(s) Met:** Economic Vitality and Workforce Development and Safe, Healthy, and Inclusive Communities and Well-Managed Government

• **Adjust costs for salaries due to retirement conversion**      **FY 2016: \$387,223**      **FTE: 0**

Technical adjustment to update the funding needed to support employee salaries due to the FY 2015 retirement conversion. Prior to January 2015, a majority of city employees did not contribute to NERS. This conversion increased the salaries of non-contributing employees by at least five percent but also required an ongoing five percent employee retirement contribution to NERS.

**Priority Area(s) Met:** Accessibility, Mobility, and Connectivity and Economic Vitality and Workforce Development and Safe, Healthy, and Inclusive Communities and Well-Managed Government

• **Update personnel expenditures**      **FY 2016: (\$29,666)**      **FTE: 0**

Technical adjustment to update department costs for personnel services. Changes reflect updates in staffing due to administrative actions, consolidations, and reorganization efforts. This adjustment reflects the corresponding funds needed in FY 2016 for these actions. The adjustment also reflects updated healthcare costs which include an overall premium increase and an update based on enrollment. These are routine actions which occur at the beginning of the budget cycle.

**Public Works**

**Total: \$405,692      FTE: -7**

## FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2015 Approved	FTE Change	FY 2016 Approved
Accountant I	1 10	\$36,605	\$58,520	1	-1	0
Accountant II	1 12	\$43,470	\$69,500	1	0	1
Accounting Supervisor	1 14	\$51,000	\$82,700	1	-1	0
Accounting Technician	1 06	\$26,900	\$43,000	1	0	1
Administrative Assistant I	1 09	\$33,770	\$53,980	2	0	2
Administrative Assistant II	1 10	\$36,605	\$58,520	2	-1	1
Administrative Technician	1 07	\$28,815	\$46,100	2	0	2
Applications Analyst	1 14	\$51,000	\$82,700	1	0	1
Architect II	1 16	\$58,970	\$94,260	1	0	1
Architect III	1 17	\$63,000	\$100,800	1	0	1
Architect IV	1 18	\$67,350	\$107,670	1	0	1
Asphalt Plant Operator I	1 08	\$31,180	\$49,850	1	0	1
Asphalt Plant Operator II	1 09	\$33,770	\$53,980	1	0	1
Assistant City Engineer	1 19	\$71,500	\$114,000	1	0	1
Assistant City Surveyor	1 15	\$55,210	\$88,500	1	0	1
Assistant Director	1 21	\$79,375	\$129,500	1	1	2
Assistant Streets Engineer	1 15	\$55,210	\$88,500	1	0	1
Automotive Mechanic	1 10	\$36,605	\$58,520	1	0	1
Bricklayer	1 07	\$28,815	\$46,100	3	0	3
Bridge Inspection Supervisor	1 13	\$46,885	\$74,950	1	0	1
Bridge Maintenance Supervisor	1 12	\$43,470	\$69,500	1	0	1
Building / Equipment Maintenance Supervisor	1 11	\$40,005	\$64,000	1	0	1
Business Manager	1 13	\$46,885	\$74,950	1	0	1
City Engineer	1 21	\$79,375	\$129,500	1	0	1
City Surveyor	1 18	\$67,350	\$107,670	1	0	1
City Transportation Engineer	1 20	\$76,000	\$121,500	1	0	1
Civil Engineer II	1 14	\$51,000	\$82,700	6	0	6
Civil Engineer III	1 15	\$55,210	\$88,500	6	-1	5
Civil Engineer IV	1 16	\$58,970	\$94,260	2	0	2
Civil Engineer V	1 17	\$63,000	\$100,800	2	0	2
Concrete Finisher	1 06	\$26,900	\$43,000	17	0	17
Construction Inspector I	1 08	\$31,180	\$49,850	2	0	2
Construction Inspector II	1 11	\$40,005	\$64,000	10	0	10
Construction Inspector III	1 12	\$43,470	\$69,500	6	0	6
Contract Monitoring Specialist	1 11	\$40,005	\$64,000	1	0	1
Custodian	1 02	\$19,705	\$31,505	1	-1	0
Director of Public Works	1 24	\$92,800	\$156,000	1	0	1
Engineering Manager	1 20	\$76,000	\$121,500	1	0	1
Engineering Technician II	1 10	\$36,605	\$58,520	10	0	10
Engineering Technician III	1 11	\$40,005	\$64,000	1	0	1



## FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2015 Approved	FTE Change	FY 2016 Approved
Equipment Operator II	1 06	\$26,900	\$43,000	21	0	21
Equipment Operator III	1 07	\$28,815	\$46,100	12	0	12
Equipment Operator IV	1 08	\$31,180	\$49,850	1	0	1
Geographic Information Systems Specialist II	1 12	\$43,470	\$69,500	0	1	1
Geographic Information Systems Technician I	1 09	\$33,770	\$53,980	1	0	1
Geographic Information Systems Technician II	1 11	\$40,005	\$64,000	1	0	1
Instrument Technician	1 08	\$31,180	\$49,850	3	0	3
Maintenance Mechanic I	1 06	\$26,900	\$43,000	1	0	1
Maintenance Shop Manager	1 13	\$46,885	\$74,950	1	0	1
Maintenance Worker I	1 03	\$21,222	\$33,930	7	1	8
Maintenance Worker II	1 04	\$22,875	\$36,570	9	0	9
Management Analyst II	1 13	\$46,885	\$74,950	4	-2	2
Management Services Administrator	1 18	\$67,350	\$107,670	1	0	1
Operations Manager	1 14	\$51,000	\$82,700	2	0	2
Program Supervisor	1 13	\$46,885	\$74,950	0	1	1
Project Manager	1 14	\$51,000	\$82,700	3	1	4
Right of Way Permit Supervisor	1 15	\$55,210	\$88,500	1	0	1
Safety Specialist	1 11	\$40,005	\$64,000	1	-1	0
Senior Design/Construction Project Manager	1 16	\$58,970	\$94,260	7	0	7
Senior Projects Manager	1 15	\$55,210	\$88,500	0	1	1
Senior Traffic Engineer	1 15	\$55,210	\$88,500	1	0	1
Senior Transportation Engineer	1 15	\$55,210	\$88,500	1	0	1
Senior Utility Maintenance Supervisor	1 13	\$46,885	\$74,950	2	0	2
Staff Technician I	1 08	\$31,180	\$49,850	1	0	1
Staff Technician II	1 09	\$33,770	\$53,980	1	0	1
Street Maintenance Supervisor	1 10	\$36,605	\$58,520	9	0	9
Superintendent of Traffic Operations	1 16	\$58,970	\$94,260	1	0	1
Support Technician	1 05	\$24,685	\$39,500	7	-1	6
Survey Party Chief	1 10	\$36,605	\$58,520	3	0	3
Traffic Engineering Assistant	1 14	\$51,000	\$82,700	1	0	1
Traffic Maintenance Technician I	1 03	\$21,222	\$33,930	3	0	3
Traffic Maintenance Technician II	1 06	\$26,900	\$43,000	1	0	1

## FULL TIME EQUIVALENT (FTE) SUMMARY

	<b>Pay Grade</b>	<b>Minimum</b>	<b>Maximum</b>	<b>FY 2015 Approved</b>	<b>FTE Change</b>	<b>FY 2016 Approved</b>
Traffic Maintenance Technician III	1 08	\$31,180	\$49,850	7	0	7
Traffic Sign Fabricator II	1 06	\$26,900	\$43,000	2	0	2
Traffic Signal Technician I	1 07	\$28,815	\$46,100	6	-3	3
Traffic Signal Technician II	1 09	\$33,770	\$53,980	3	0	3
Traffic Signal Technician III	1 10	\$36,605	\$58,520	3	1	4
Traffic Signal Technician IV	1 11	\$40,005	\$64,000	3	0	3
Traffic Systems Engineering Technician	1 10	\$36,605	\$58,520	2	0	2
Transportation Strategic Planner	1 19	\$71,500	\$114,000	1	-1	0
Welder	1 09	\$33,770	\$53,980	1	-1	0
<b>Total</b>				<b>232</b>	<b>-7</b>	<b>225</b>

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# Debt Service

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# DEBT SERVICE

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The city traditionally issues General Obligation bonds (G.O. bonds) to provide funding for a wide variety of general infrastructure improvements that directly benefit the basic needs and quality of life of every Norfolk citizen. G.O. bonds are a type of borrowing, similar to a home mortgage, used by local governments to finance capital projects such as schools, public safety equipment, including police and fire facilities and vehicles; street improvements; transportation projects such as new roads and sidewalks; neighborhood improvements like curbs and gutters; economic development, including promoting business growth and vitality; parks, recreation and open space facilities; cultural institutions, including the zoo and museums; and community recreation centers.

The city obtains money for these projects by selling its G.O. bonds to investors, also called bondholders. In exchange, the city pledges to repay what it borrowed (principal), plus interest, over a predetermined number of years. As presented below, debt service refers to the scheduled payments of principal and interest on the city's previously issued G.O. bonds and any new debt service resulting from a planned new issuance of bonds during the current fiscal year. G.O. bonds are backed by the full faith and credit of the city, meaning that the city commits its full taxing authority to paying bondholders.

The city issues bonds because its capital needs exceed the ability to fund all capital projects with cash or current tax revenues. G.O. bond financing allows the city to spread the substantial costs of funding its capital program over multiple years. This kind of financing also allows the costs of capital projects to be spread over a number of years that better matches the expected useful life so that each generation (current and future) of taxpayers and users contributes a portion for the use of the infrastructure assets financed. The Debt Service budget includes funding for the equipment and vehicle acquisition program. This program contains three categories of items:

- School Buses
- City-owned vehicle replacement
- City-owned information technology equipment replacement

In Fiscal Year 2015, a Line of Credit (LOC) financing tool was established as an additional financing mechanism that allows for better management of cash flow for capital. A LOC partially funds the cashflow needs of the city's CIP by providing a low-cost, flexible interim financing option for capital projects and allows the city to draw funds "just-in-time". Use of this mechanism provides the city with greater flexibility regarding the timing of long-term bond sales. This LOC, along with other debt management techniques, resulted in a reduction in the debt service budget for Fiscal Year 2016.

<b>Expenditure Summary</b>				
	<b>FY 2013 Actual</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Approved</b>	<b>FY 2016 Approved</b>
Debt Principal & Interest	74,529,198	67,419,711	68,014,364	56,568,583
Equipment Acquisition Principal & Interest	1,816,909	6,221,336	3,980,835	3,234,403
Bond Issuance Cost	270,183	397,201	480,000	500,000
Transfer To CIP	609,666	1,309,666	609,666	2,079,166
<b>TOTAL</b>	<b>77,225,956</b>	<b>75,347,914</b>	<b>73,084,865</b>	<b>62,382,152</b>

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